



# STATE OF WEST VIRGINIA

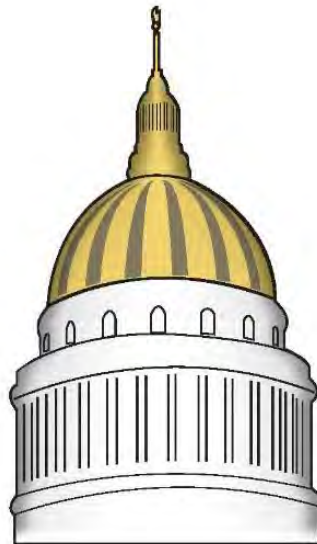
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## EXECUTIVE BUDGET VOLUME III – ACCOUNT DETAIL

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**JIM JUSTICE  
GOVERNOR**

**FISCAL YEAR  
2025**

# FY 2025 EXECUTIVE BUDGET / ACCOUNT DETAIL

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# Guide to the State of West Virginia Executive Budget Account Detail for FY 2025

This document provides detailed budget information by organization and fund for West Virginia State Government. The budgetary information is organized by the three branches of Government: Legislative, Judicial, and Executive (including the Constitutional Offices).

The State of West Virginia's financial system has organized the various spending units of state government into the following hierarchy:

- Government Branch (Legislative, Judicial, and Executive)
- Cabinet (example: Election Cabinet; Department of Administration; Department of Health and Human Resources)
- Department (example: Secretary of State; Division of Purchasing; Human Rights Commission)
- Fund (assigned to a specific department)
- Appropriation (used by all funds of state government, but tied to a specific fund for spending authority.)
- Object Code (a more detailed level of information on how an appropriation is budgeted/spent, examples: office supplies, vehicle purchases, and travel expenses.)

For purposes of the Governor's Recommendation, in this document data at the object code level is rolled up to a summary level of Personal Services, Employee Benefits, Current Expenses, Repairs and Alterations, Buildings, Equipment, Land, and Other Assets. This summary information is then presented at the appropriation level for the Governor's Recommendations in the Budget Bill for appropriated funds.

## **Account Summary**

The first page of information for each organization provides a brief department description as provided by the department. Following the first page for each department is detailed information about the individual funds in the department.

## ***Column Data:***

Information provided is the FY 2023 Actual expenditures (from prior year appropriations and reappropriated), FY 2024 Budgeted expenditures (current fiscal year and reappropriated), FY 2025 Current-Level Request, and the Governor's FY 2025 Recommendation. The FY 2025 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2025.

The **Prior Year Actual** columns show the total actual expenditures for FY 2023 including any reappropriated funds that were available and expended. The column provides the detail by appropriation and major spending summary for each fund. The full-time equivalents (FTE) reflect the filled permanent FTEs as of June 30, 2023.

The Current Year **Budgeted** and **Requested** columns show total budgets for each agency. The Current Year Budgeted is a reflection of information on the approved expenditure schedules for FY 2024 prior to the beginning of the 2024 Regular Legislative session and includes amounts that have been reappropriated from prior year unexpended appropriations. The FTE for the Budgeted is the total approved budgeted permanent FTEs (filled and vacant) as of November 30, 2023. The Requested columns are the agency FY 2025 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2023.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2025 by appropriation and major spending summary categories as listed in the FY 2025 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2023, plus any increase of positions due to the recommendation of improvement requests or other adjustments.

***Fund Class:***

**General** includes the General Revenue Fund.

**Federal** includes amounts for federally funded programs. Some federal funds within state government derive their federal spending authority by provisions of the West Virginia Code and are not itemized in the Budget Bill. This column may display funds that do not appear in the Budget Bill.

**Special** includes the amounts for the state's Appropriated Special Revenue Funds. Some funds within state government include appropriations that are not specifically listed in the Budget Bill. They are used as specified in West Virginia Code to allow for the transfer of money to other accounts and are not part of the operating funds of the agency. An example is appropriation 42600 – Transfers.

**Lottery** includes amounts for the Appropriated Regular and Excess Lottery Funds. It is worth noting that there are a few Lottery Funds that contain spending authority for "companion" Special Revenue Funds as provided in West Virginia Code. Examples include appropriation 24000 – SBA School Construction in Fund 3951 of the State Department of Education, and Fund 4908 – Community and Technical College Capital Improvement Fund that pays the debt service from Lottery but the bond proceeds are expended from Special Revenue fund 4908. Also listed as Lottery are the collection and transfer funds administered by the Lottery Commission that are specified in West Virginia Code to allow for the transfer of money to other accounts and are not part of the operating funds of the Lottery Commission.

**State Road Fund** includes amounts for the State Road Fund (including federal funds).

**Other** includes amounts for funds that are not itemized in the Budget Bill but derive spending authority from general law and provisions of the West Virginia Code.

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**0201 - SECRETARY OF ADMINISTRATION**

1

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0186 - Office Of The Secretary General Administration Fnd</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                 |                        |                         |                        |                                      |
| FTE                                                                                                    | 4.50                   | 4.50                    | 4.50                   | 4.50                                 |
| Personal Services                                                                                      | 313,325                | 396,712                 | 454,212                | 467,262                              |
| Employee Benefits                                                                                      | 83,605                 | 82,367                  | 24,867                 | 27,301                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                           | <b>396,930</b>         | <b>479,079</b>          | <b>479,079</b>         | <b>494,563</b>                       |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                             |                        |                         |                        |                                      |
| FTE                                                                                                    | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                                      | 115,846                | 123,000                 | 123,000                | 123,000                              |
| Employee Benefits                                                                                      | 26,547                 | 30,400                  | 30,400                 | 30,400                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                       | <b>142,393</b>         | <b>153,400</b>          | <b>153,400</b>         | <b>153,400</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                                 |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                  | 0                      | 100                     | 100                    | 100                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                                           | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>                           |
| <b>07000 - Equipment</b>                                                                               |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                        | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 07000 - Equipment</b>                                                                         | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>09900 - Unclassified</b>                                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 7,738                  | 9,177                   | 9,177                  | 9,177                                |
| <b>Total 09900 - Unclassified</b>                                                                      | <b>7,738</b>           | <b>9,177</b>            | <b>9,177</b>           | <b>9,177</b>                         |
| <b>13000 - Current Expenses</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 127,717                | 85,009                  | 86,009                 | 86,009                               |
| <b>Total 13000 - Current Expenses</b>                                                                  | <b>127,717</b>         | <b>85,009</b>           | <b>86,009</b>          | <b>86,009</b>                        |
| <b>30400 - Financial Advisor</b>                                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 81,589                 | 49,110                  | 27,546                 | 27,546                               |
| <b>Total 30400 - Financial Advisor</b>                                                                 | <b>81,589</b>          | <b>49,110</b>           | <b>27,546</b>          | <b>27,546</b>                        |
| <b>51600 - Lease Rental Payments</b>                                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 14,758,306             | 14,850,000              | 14,850,000             | 14,850,000                           |
| <b>Total 51600 - Lease Rental Payments</b>                                                             | <b>14,758,306</b>      | <b>14,850,000</b>       | <b>14,850,000</b>      | <b>14,850,000</b>                    |
| <b>54000 - Design-Build Board</b>                                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 0                      | 4,000                   | 4,000                  | 4,000                                |
| <b>Total 54000 - Design-Build Board</b>                                                                | <b>0</b>               | <b>4,000</b>            | <b>4,000</b>           | <b>4,000</b>                         |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

| <b>FUND CLASS: GENERAL REVENUE</b>                                          |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 0186 - Office Of The Secretary General Administration Fnd</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>69000 - Other Assets</b>                                                 |                        |                         |                        |                       |
| Other Assets                                                                | 0                      | 100                     | 100                    | 100                   |
| <b>Total 69000 - Other Assets</b>                                           | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>            |
| <b>70099 - Directed Transfer - Surplus</b>                                  |                        |                         |                        |                       |
| Current Expenses                                                            | 0                      | 500,000                 | 0                      | 0                     |
| <b>Total 70099 - Directed Transfer - Surplus</b>                            | <b>0</b>               | <b>500,000</b>          | <b>0</b>               | <b>0</b>              |
| <b>82199 - Consolidated Public Retirement - Surplus</b>                     |                        |                         |                        |                       |
| Current Expenses                                                            | 26,000,000             | 0                       | 0                      | 0                     |
| <b>Total 82199 - Consolidated Public Retirement - Surplus</b>               | <b>26,000,000</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>91300 - Brim Premium</b>                                                 |                        |                         |                        |                       |
| Current Expenses                                                            | 5,704                  | 6,736                   | 5,736                  | 5,736                 |
| <b>Total 91300 - Brim Premium</b>                                           | <b>5,704</b>           | <b>6,736</b>            | <b>5,736</b>           | <b>5,736</b>          |
| <b>Total Fund 0186 - Office Of The Secretary General Administration Fnd</b> | <b>41,520,378</b>      | <b>16,137,711</b>       | <b>15,616,147</b>      | <b>15,631,631</b>     |
| <b>Less: Reappropriations</b>                                               | <b>25,606</b>          | <b>21,564</b>           | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                       | <b>41,494,772</b>      | <b>16,116,147</b>       | <b>15,616,147</b>      | <b>15,631,631</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 2041 - Tobacco Settlement Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>65000 - Tobacco Settlement Securitization Trustee Passthru</b>           |                        |                         |                        |                                      |
| Current Expenses                                                            | 59,531,423             | 80,000,000              | 80,000,000             | 80,000,000                           |
| <b>Total 65000 - Tobacco Settlement Securitization Trustee Passthru</b>     | <b>59,531,423</b>      | <b>80,000,000</b>       | <b>80,000,000</b>      | <b>80,000,000</b>                    |
| <b>Total Fund 2041 - Tobacco Settlement Fund</b>                            | <b>59,531,423</b>      | <b>80,000,000</b>       | <b>80,000,000</b>      | <b>80,000,000</b>                    |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                       | <b>59,531,423</b>      | <b>80,000,000</b>       | <b>80,000,000</b>      | <b>80,000,000</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 2044 - Employee Pension &amp; Health Care Benefit Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13000 - Current Expenses</b>                                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                                    | 40,523,000             | 37,543,000              | 37,543,000             | 57,260,000                           |
| <b>Total 13000 - Current Expenses</b>                                                               | <b>40,523,000</b>      | <b>37,543,000</b>       | <b>37,543,000</b>      | <b>57,260,000</b>                    |
| <b>Total Fund 2044 - Employee Pension &amp; Health Care Benefit Fund</b>                            | <b>40,523,000</b>      | <b>37,543,000</b>       | <b>37,543,000</b>      | <b>57,260,000</b>                    |
| <b>Less: Reappropriations</b>                                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                               | <b>40,523,000</b>      | <b>37,543,000</b>       | <b>37,543,000</b>      | <b>57,260,000</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

| <b>FUND CLASS: OTHER</b>                                |                        |                         |                        |                                  |
|---------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2045 - State Employee Sick Leave Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                             |                        |                         |                        |                                  |
| Personal Services                                       | 0                      | 33,873                  | 33,873                 | 33,873                           |
| Employee Benefits                                       | 0                      | 500                     | 500                    | 500                              |
| <b>Total 09900 - Unclassified</b>                       | <b>0</b>               | <b>34,373</b>           | <b>34,373</b>          | <b>34,373</b>                    |
| <b>Total Fund 2045 - State Employee Sick Leave Fund</b> | <b>0</b>               | <b>34,373</b>           | <b>34,373</b>          | <b>34,373</b>                    |
| <b>Less: Reappropriations</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                   | <b>0</b>               | <b>34,373</b>           | <b>34,373</b>          | <b>34,373</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

| <b>FUND CLASS: OTHER</b>                               |                        |                         |                        |                                  |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2046 - Gifts, Grants &amp; Donations</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                            |                        |                         |                        |                                  |
| Current Expenses                                       | 0                      | 7,997                   | 7,997                  | 7,997                            |
| <b>Total 09900 - Unclassified</b>                      | <b>0</b>               | <b>7,997</b>            | <b>7,997</b>           | <b>7,997</b>                     |
| <b>Total Fund 2046 - Gifts, Grants &amp; Donations</b> | <b>0</b>               | <b>7,997</b>            | <b>7,997</b>           | <b>7,997</b>                     |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                  | <b>0</b>               | <b>7,997</b>            | <b>7,997</b>           | <b>7,997</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: SECRETARY OF ADMINISTRATION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                         | 41,520,378             | 16,137,711              | 15,616,147             | 15,631,631                           |
| <b>FEDERAL REVENUE</b>                         | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                         | 100,054,423            | 117,543,000             | 117,543,000            | 137,260,000                          |
| <b>LOTTERY REVENUE</b>                         | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                         | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                   | 0                      | 42,370                  | 42,370                 | 42,370                               |
| <b>TOTAL SECRETARY OF ADMINISTRATION</b>       | <b>141,574,801</b>     | <b>133,723,081</b>      | <b>133,201,517</b>     | <b>152,934,001</b>                   |
| <b>Less: Reappropriations</b>                  | <b>25,606</b>          | <b>21,564</b>           | <b>0</b>               |                                      |
| <b>Net Department Total</b>                    | <b>141,549,195</b>     | <b>133,701,517</b>      | <b>133,201,517</b>     | <b>152,934,001</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0203 - CONSOLIDATED PUBLIC RETIREMENT BOARD**

**WV Code Chapter - 5 Article - 10D**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Consolidated Public Retirement Board administers all public retirement plans of the State of West Virginia. This includes the Public Employees Retirement Systems; Teachers Defined Benefit Retirement System; Judges Retirement System; West Virginia State Police Death; Disability and Retirement System; West Virginia State Police Retirement System; Deputy Sheriff Retirement System; Teachers Defined Contribution Retirement System; Emergency Medical Services Retirement System; Municipal Police Officers and Firefighters Retirement System; and Division of Natural Resources Police Officers Retirement System.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                              |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD**

| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        |                                  |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2120 - Consolidated Retirement Board Expense Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                  |
| FTE                                                                 | 100.00                 | 100.00                  | 100.00                 | 100.00                           |
| Personal Services                                                   | 4,788,712              | 5,720,713               | 5,720,713              | 5,720,713                        |
| Employee Benefits                                                   | 1,429,884              | 1,827,862               | 1,827,862              | 1,827,862                        |
| Current Expenses                                                    | 2,685,717              | 4,166,922               | 4,166,922              | 4,166,922                        |
| Repairs & Alterations                                               | 0                      | 20,000                  | 20,000                 | 20,000                           |
| Other Assets                                                        | 19,483                 | 50,000                  | 50,000                 | 50,000                           |
| Buildings                                                           | 77,111                 | 20,000                  | 20,000                 | 20,000                           |
| Asset Purchases or Construction                                     | 36,229                 | 80,000                  | 80,000                 | 80,000                           |
| <b>Total 09900 - Unclassified</b>                                   | <b>9,037,136</b>       | <b>11,885,497</b>       | <b>11,885,497</b>      | <b>11,885,497</b>                |
| <b>Total Fund 2120 - Consolidated Retirement Board Expense Fund</b> | <b>9,037,136</b>       | <b>11,885,497</b>       | <b>11,885,497</b>      | <b>11,885,497</b>                |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                               | <b>9,037,136</b>       | <b>11,885,497</b>       | <b>11,885,497</b>      | <b>11,885,497</b>                |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                         | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                         | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                         | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                                         | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                         | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                                   | 9,037,136              | 11,885,497              | 11,885,497             | 11,885,497                           |
| <b>TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD</b>       | <b>9,037,136</b>       | <b>11,885,497</b>       | <b>11,885,497</b>      | <b>11,885,497</b>                    |
| <b>Less: Reappropriations</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                             | <b>9,037,136</b>       | <b>11,885,497</b>       | <b>11,885,497</b>      | <b>11,885,497</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0204 - TEACHERS RETIREMENT SYSTEM

WV Code Chapter - 18 Article - 7A

|                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>This is the retirement system for West Virginia teachers. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

| <b>FUND CLASS: OTHER<br/>FUND: 2600 - Teachers Accumulation Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                     | 826,404,200            | 1,521,250,000           | 1,521,250,000          | 1,521,250,000                        |
| <b>Total 09900 - Unclassified</b>                                    | <b>826,404,200</b>     | <b>1,521,250,000</b>    | <b>1,521,250,000</b>   | <b>1,521,250,000</b>                 |
| <b>Total Fund 2600 - Teachers Accumulation Fund</b>                  | <b>826,404,200</b>     | <b>1,521,250,000</b>    | <b>1,521,250,000</b>   | <b>1,521,250,000</b>                 |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                | <b>826,404,200</b>     | <b>1,521,250,000</b>    | <b>1,521,250,000</b>   | <b>1,521,250,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

| <b>FUND CLASS: OTHER</b>                                               |                        |                         |                        |                                  |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2606 - School Aid Formula Funds Holding Account Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                                  |
| Current Expenses                                                       | 365,244,069            | 376,364,633             | 376,364,633            | 376,364,633                      |
| <b>Total 09900 - Unclassified</b>                                      | <b>365,244,069</b>     | <b>376,364,633</b>      | <b>376,364,633</b>     | <b>376,364,633</b>               |
| <b>Total Fund 2606 - School Aid Formula Funds Holding Account Fund</b> | <b>365,244,069</b>     | <b>376,364,633</b>      | <b>376,364,633</b>     | <b>376,364,633</b>               |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                  | <b>365,244,069</b>     | <b>376,364,633</b>      | <b>376,364,633</b>     | <b>376,364,633</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: TEACHERS RETIREMENT SYSTEM</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                               | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                               | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                               | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                               | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                               | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                         | 1,191,648,269          | 1,897,614,633           | 1,897,614,633          | 1,897,614,633                        |
| <b>TOTAL TEACHERS RETIREMENT SYSTEM</b>       | <b>1,191,648,269</b>   | <b>1,897,614,633</b>    | <b>1,897,614,633</b>   | <b>1,897,614,633</b>                 |
| <b>Less: Reappropriations</b>                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                   | <b>1,191,648,269</b>   | <b>1,897,614,633</b>    | <b>1,897,614,633</b>   | <b>1,897,614,633</b>                 |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0205 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

WV Code Chapter - 5 Article - 10

|                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>This is the retirement system for West Virginia public employees. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM**

| <b>FUND CLASS: OTHER<br/>FUND: 2501 - Pers Income Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                      |
| Personal Services                                          | (5)                    | 0                       | 0                      | 0                                    |
| Current Expenses                                           | 19,071,297             | 25,000,000              | 25,000,000             | 25,000,000                           |
| <b>Total 09900 - Unclassified</b>                          | <b>19,071,292</b>      | <b>25,000,000</b>       | <b>25,000,000</b>      | <b>25,000,000</b>                    |
| <b>43600 - Annuity Payments - State</b>                    |                        |                         |                        |                                      |
| Current Expenses                                           | 348,566,614            | 500,000,000             | 500,000,000            | 500,000,000                          |
| <b>Total 43600 - Annuity Payments - State</b>              | <b>348,566,614</b>     | <b>500,000,000</b>      | <b>500,000,000</b>     | <b>500,000,000</b>                   |
| <b>43700 - Annuity Payments - Nonstate</b>                 |                        |                         |                        |                                      |
| Current Expenses                                           | 125,488,702            | 300,000,000             | 300,000,000            | 300,000,000                          |
| <b>Total 43700 - Annuity Payments - Nonstate</b>           | <b>125,488,702</b>     | <b>300,000,000</b>      | <b>300,000,000</b>     | <b>300,000,000</b>                   |
| <b>Total Fund 2501 - Pers Income Fund</b>                  | <b>493,126,607</b>     | <b>825,000,000</b>      | <b>825,000,000</b>     | <b>825,000,000</b>                   |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                      | <b>493,126,607</b>     | <b>825,000,000</b>      | <b>825,000,000</b>     | <b>825,000,000</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                       | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                       | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                       | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                                       | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                       | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                                 | 493,126,607            | 825,000,000             | 825,000,000            | 825,000,000                          |
| <b>TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>       | <b>493,126,607</b>     | <b>825,000,000</b>      | <b>825,000,000</b>     | <b>825,000,000</b>                   |
| <b>Less: Reappropriations</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                           | <b>493,126,607</b>     | <b>825,000,000</b>      | <b>825,000,000</b>     | <b>825,000,000</b>                   |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0206 - JUDGES RETIREMENT SYSTEM

WV Code Chapter - 51 Article - 9

|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>This is the retirement system for West Virginia judges. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: JUDGES RETIREMENT SYSTEM**

| <b>FUND CLASS: OTHER</b>                               |                        |                         |                        |                                  |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2140 - Judges Retirement System Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                            |                        |                         |                        |                                  |
| Current Expenses                                       | 4,658,916              | 9,500,000               | 9,500,000              | 9,500,000                        |
| <b>Total 09900 - Unclassified</b>                      | <b>4,658,916</b>       | <b>9,500,000</b>        | <b>9,500,000</b>       | <b>9,500,000</b>                 |
| <b>Total Fund 2140 - Judges Retirement System Fund</b> | <b>4,658,916</b>       | <b>9,500,000</b>        | <b>9,500,000</b>       | <b>9,500,000</b>                 |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                  | <b>4,658,916</b>       | <b>9,500,000</b>        | <b>9,500,000</b>       | <b>9,500,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: JUDGES RETIREMENT SYSTEM</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                             | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                             | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                             | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                             | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                             | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                       | 4,658,916              | 9,500,000               | 9,500,000              | 9,500,000                            |
| <b>TOTAL JUDGES RETIREMENT SYSTEM</b>       | <b>4,658,916</b>       | <b>9,500,000</b>        | <b>9,500,000</b>       | <b>9,500,000</b>                     |
| <b>Less: Reappropriations</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                 | <b>4,658,916</b>       | <b>9,500,000</b>        | <b>9,500,000</b>       | <b>9,500,000</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0208 - TEACHERS DEFINED CONTRIBUTION PLAN

WV Code Chapter - 18 Article - 7B

|                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>This is the retirement system for West Virginia teachers. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2190 - Member Contribution Teachers Dc Plan Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Employee Benefits                                                  | 10,595,647             | 14,550,000              | 14,550,000             | 14,550,000                       |
| Current Expenses                                                   | 10,988,659             | 12,000,000              | 12,000,000             | 12,000,000                       |
| <b>Total 09900 - Unclassified</b>                                  | <b>21,584,306</b>      | <b>26,550,000</b>       | <b>26,550,000</b>      | <b>26,550,000</b>                |
| <b>Total Fund 2190 - Member Contribution Teachers Dc Plan Fund</b> | <b>21,584,306</b>      | <b>26,550,000</b>       | <b>26,550,000</b>      | <b>26,550,000</b>                |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>21,584,306</b>      | <b>26,550,000</b>       | <b>26,550,000</b>      | <b>26,550,000</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

| <b>FUND CLASS: OTHER<br/>FUND: 2192 - Suspension Account</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                                      |
| Employee Benefits                                            | 5,124,951              | 10,000,000              | 10,000,000             | 10,000,000                           |
| <b>Total 09900 - Unclassified</b>                            | <b>5,124,951</b>       | <b>10,000,000</b>       | <b>10,000,000</b>      | <b>10,000,000</b>                    |
| <b>Total Fund 2192 - Suspension Account</b>                  | <b>5,124,951</b>       | <b>10,000,000</b>       | <b>10,000,000</b>      | <b>10,000,000</b>                    |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                        | <b>5,124,951</b>       | <b>10,000,000</b>       | <b>10,000,000</b>      | <b>10,000,000</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                       | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                       | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                       | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                                       | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                       | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                                 | 26,709,257             | 36,550,000              | 36,550,000             | 36,550,000                           |
| <b>TOTAL TEACHERS DEFINED CONTRIBUTION PLAN</b>       | <b>26,709,257</b>      | <b>36,550,000</b>       | <b>36,550,000</b>      | <b>36,550,000</b>                    |
| <b>Less: Reappropriations</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                           | <b>26,709,257</b>      | <b>36,550,000</b>       | <b>36,550,000</b>      | <b>36,550,000</b>                    |

|                                                                                                                           |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| <p align="center"><b>State of West Virginia</b><br/> <b>FY 2025 Appropriation Request</b><br/> <b>Account Summary</b></p> |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|

**DEPARTMENT/CABINET:** Department Of Administration

**0209 - FINANCE DIVISION**

**WV Code Chapter - 5A    Article - 2**

### Department Description

The Division of Finance consists of three sections; Shared Services, Financial Accounting and Reporting, and Single Audit. The Shared Services Section is responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting, and procurement for the department. Financial Accounting and Reporting is responsible for establishing and maintaining the centralized accounting system and for preparation of the State's comprehensive annual financial report (CAFR). The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.

Funding is Recommended as Follows:

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

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

|                 |           |
|-----------------|-----------|
| General Revenue |           |
| Fund 0203       | \$810,767 |

|                 |             |
|-----------------|-------------|
| Special Revenue |             |
| Fund 2020       | \$2,138,791 |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Administration</b>                 |                        |                         |                        |                       |
| <b>DEPARTMENT: FINANCE DIVISION</b>                          |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0203 - Division Of Finance Fund</b>                 | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 0.25                   | 0.50                    | 0.50                   | 0.50                  |
| Personal Services                                            | 22,877                 | 46,648                  | 46,648                 | 48,098                |
| Employee Benefits                                            | 6,885                  | 19,487                  | 19,487                 | 19,757                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>29,762</b>          | <b>66,135</b>           | <b>66,135</b>          | <b>67,855</b>         |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Employee Benefits                                            | 154                    | 0                       | 0                      | 0                     |
| Current Expenses                                             | 1,246                  | 1,400                   | 1,400                  | 1,400                 |
| <b>Total 09900 - Unclassified</b>                            | <b>1,400</b>           | <b>1,400</b>            | <b>1,400</b>           | <b>1,400</b>          |
| <b>12500 - Gaap Project</b>                                  |                        |                         |                        |                       |
| FTE                                                          | 7.50                   | 7.00                    | 7.00                   | 7.00                  |
| Personal Services                                            | 346,367                | 394,456                 | 394,456                | 408,956               |
| Employee Benefits                                            | 108,977                | 114,298                 | 114,298                | 117,002               |
| Current Expenses                                             | 186,023                | 170,830                 | 140,916                | 140,916               |
| Repairs & Alterations                                        | 0                      | 278                     | 0                      | 0                     |
| Asset Purchases or Construction                              | 905                    | 3,442                   | 400                    | 400                   |
| <b>Total 12500 - Gaap Project</b>                            | <b>642,273</b>         | <b>683,304</b>          | <b>650,070</b>         | <b>667,274</b>        |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 61,769                 | 53,563                  | 61,563                 | 61,563                |
| <b>Total 13000 - Current Expenses</b>                        | <b>61,769</b>          | <b>53,563</b>           | <b>61,563</b>          | <b>61,563</b>         |
| <b>91300 - Brim Premium</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 14,500                 | 20,675                  | 12,675                 | 12,675                |
| <b>Total 91300 - Brim Premium</b>                            | <b>14,500</b>          | <b>20,675</b>           | <b>12,675</b>          | <b>12,675</b>         |
| <b>Total Fund 0203 - Division Of Finance Fund</b>            | <b>749,703</b>         | <b>825,077</b>          | <b>791,843</b>         | <b>810,767</b>        |
| <b>Less: Reappropriations</b>                                | <b>39,576</b>          | <b>33,234</b>           | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>710,127</b>         | <b>791,843</b>          | <b>791,843</b>         | <b>810,767</b>        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: FINANCE DIVISION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 2020 - Shared Services Section Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                                      |
| FTE                                                                              | 16.00                  | 16.25                   | 15.25                  | 15.25                                |
| Personal Services                                                                | 811,412                | 1,054,884               | 1,054,884              | 1,099,109                            |
| Employee Benefits                                                                | 224,631                | 531,434                 | 531,434                | 539,682                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>1,036,043</b>       | <b>1,586,318</b>        | <b>1,586,318</b>       | <b>1,638,791</b>                     |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                 | 7,937                  | 500,000                 | 500,000                | 500,000                              |
| <b>Total 13000 - Current Expenses</b>                                            | <b>7,937</b>           | <b>500,000</b>          | <b>500,000</b>         | <b>500,000</b>                       |
| <b>Total Fund 2020 - Shared Services Section Fund</b>                            | <b>1,043,980</b>       | <b>2,086,318</b>        | <b>2,086,318</b>       | <b>2,138,791</b>                     |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                            | <b>1,043,980</b>       | <b>2,086,318</b>        | <b>2,086,318</b>       | <b>2,138,791</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: FINANCE DIVISION**

| <b>FUND CLASS: OTHER</b>                            |                        |                         |                        |                                  |
|-----------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2029 - Single Audit Services Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                         |                        |                         |                        |                                  |
| FTE                                                 | 13.25                  | 13.25                   | 13.25                  | 13.25                            |
| Personal Services                                   | 839,494                | 1,017,871               | 1,016,501              | 1,016,501                        |
| Employee Benefits                                   | 230,468                | 213,426                 | 219,192                | 219,192                          |
| Current Expenses                                    | 2,481,848              | 2,738,285               | 2,733,889              | 2,733,889                        |
| <b>Total 09900 - Unclassified</b>                   | <b>3,551,810</b>       | <b>3,969,582</b>        | <b>3,969,582</b>       | <b>3,969,582</b>                 |
| <b>Total Fund 2029 - Single Audit Services Fund</b> | <b>3,551,810</b>       | <b>3,969,582</b>        | <b>3,969,582</b>       | <b>3,969,582</b>                 |
| <b>Less: Reappropriations</b>                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                               | <b>3,551,810</b>       | <b>3,969,582</b>        | <b>3,969,582</b>       | <b>3,969,582</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: FINANCE DIVISION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>              | 749,703                | 825,077                 | 791,843                | 810,767                              |
| <b>FEDERAL REVENUE</b>              | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>              | 1,043,980              | 2,086,318               | 2,086,318              | 2,138,791                            |
| <b>LOTTERY REVENUE</b>              | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>              | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                        | 3,551,810              | 3,969,582               | 3,969,582              | 3,969,582                            |
| <b>TOTAL FINANCE DIVISION</b>       | <b>5,345,493</b>       | <b>6,880,977</b>        | <b>6,847,743</b>       | <b>6,919,140</b>                     |
| <b>Less: Reappropriations</b>       | <b>39,576</b>          | <b>33,234</b>           | <b>0</b>               |                                      |
| <b>Net Department Total</b>         | <b>5,305,917</b>       | <b>6,847,743</b>        | <b>6,847,743</b>       | <b>6,919,140</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET:** Department Of Administration

## 0210 - INFORMATION SERVICES AND COMMUNICATIONS

**WV Code Chapter - 5A    Article - 7-10**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Information Services and Communications division consists of 7 sections:</p> <ol style="list-style-type: none"> <li>1. Administration provides overall operations and management including accounting, asset management, billing, human resources, and procurement.</li> <li>2. Client Services is responsible for providing on-site support to multiple agencies throughout the 55 counties and assisting with technology problems such as hardware and software support. In addition, Client Services is responsible for the oversight of electronic communication and configuration management.</li> <li>3. Business Solutions Center provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and desktops.</li> <li>4. Data Center operations is responsible for the mainframe, servers, storage, print, and customer support through the help desk and tier two support. Infrastructure design and support helps maintain the operations of the Capitol Complex communications network for all connected agencies and provides cost-effective telecommunication services for all agencies.</li> <li>5. Information Security and Compliance develops and promotes information and security policies, "Best Practices," and training to ensure the integrity, confidentiality, and accountability of the State's electronic information system.</li> <li>6. Telecommunication billing unit provides vendor payment of legitimate, uncontested invoices for telecommunication services to the providers within 90 days of invoice receipt, as well as, auditing, and invoicing the State agencies for the appropriate services.</li> <li>7. Central mail operations is responsible for the State's mail services, both incoming and outgoing.</li> </ol> <p>Goals/Objectives:</p> <ul style="list-style-type: none"> <li>-Provide excellent customer service through a professional, accountable, and enthusiastic workforce in a supportive working environment.</li> <li>-Modernize telephony infrastructure to provide cost-effective, reliable, and protected phone services.</li> <li>-Enhance and upgrade security controls and solutions to improve the security of the State's data and infrastructure.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Additional special revenue spending authority.)</p> <hr/> <p>Special Revenue<br/>Fund 2220            \$61,224,610</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Administration**

**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 2220 - Information Services &amp; Communications</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                        |                        |                         |                        |                                      |
| FTE                                                                                           | 261.50                 | 261.50                  | 261.50                 | 261.50                               |
| Personal Services                                                                             | 11,918,258             | 16,535,239              | 17,535,239             | 18,113,789                           |
| Employee Benefits                                                                             | 3,448,405              | 5,145,801               | 5,145,801              | 5,253,701                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                  | <b>15,366,662</b>      | <b>21,681,040</b>       | <b>22,681,040</b>      | <b>23,367,490</b>                    |
| <b>07000 - Equipment</b>                                                                      |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                               | 885                    | 550,000                 | 2,050,000              | 2,050,000                            |
| <b>Total 07000 - Equipment</b>                                                                | <b>885</b>             | <b>550,000</b>          | <b>2,050,000</b>       | <b>2,050,000</b>                     |
| <b>09900 - Unclassified</b>                                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                              | 145,723                | 344,119                 | 344,119                | 344,119                              |
| Repairs & Alterations                                                                         | 13,808                 | 0                       | 0                      | 0                                    |
| Other Assets                                                                                  | 94,230                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                               | 127,205                | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                             | <b>380,967</b>         | <b>344,119</b>          | <b>344,119</b>         | <b>344,119</b>                       |
| <b>13000 - Current Expenses</b>                                                               |                        |                         |                        |                                      |
| Current Expenses                                                                              | 17,016,910             | 37,418,001              | 14,418,001             | 34,418,001                           |
| <b>Total 13000 - Current Expenses</b>                                                         | <b>17,016,910</b>      | <b>37,418,001</b>       | <b>14,418,001</b>      | <b>34,418,001</b>                    |
| <b>69000 - Other Assets</b>                                                                   |                        |                         |                        |                                      |
| Other Assets                                                                                  | 0                      | 545,000                 | 1,045,000              | 1,045,000                            |
| <b>Total 69000 - Other Assets</b>                                                             | <b>0</b>               | <b>545,000</b>          | <b>1,045,000</b>       | <b>1,045,000</b>                     |
| <b>Total Fund 2220 - Information Services &amp; Communications</b>                            | <b>32,765,424</b>      | <b>60,538,160</b>       | <b>40,538,160</b>      | <b>61,224,610</b>                    |
| <b>Less: Reappropriations</b>                                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                         | <b>32,765,424</b>      | <b>60,538,160</b>       | <b>40,538,160</b>      | <b>61,224,610</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS**

| <b>FUND CLASS: OTHER<br/>FUND: 2032 - Postage Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                            |                        |                         |                        |                                      |
| FTE                                                    | 6.00                   | 6.00                    | 6.00                   | 6.00                                 |
| Personal Services                                      | 120,013                | 274,017                 | 274,017                | 274,017                              |
| Employee Benefits                                      | 37,045                 | 102,309                 | 102,309                | 102,309                              |
| Current Expenses                                       | 6,781,714              | 7,151,474               | 7,151,474              | 7,151,474                            |
| Asset Purchases or Construction                        | 0                      | 8,729                   | 8,729                  | 8,729                                |
| <b>Total 09900 - Unclassified</b>                      | <b>6,938,772</b>       | <b>7,536,529</b>        | <b>7,536,529</b>       | <b>7,536,529</b>                     |
| <b>Total Fund 2032 - Postage Fund</b>                  | <b>6,938,772</b>       | <b>7,536,529</b>        | <b>7,536,529</b>       | <b>7,536,529</b>                     |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                  | <b>6,938,772</b>       | <b>7,536,529</b>        | <b>7,536,529</b>       | <b>7,536,529</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS**

| <b>FUND CLASS: OTHER</b>                                                        |                        |                         |                        |                                  |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2222 - Telecommunications Services Payment &amp; Reserve Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                     |                        |                         |                        |                                  |
| Current Expenses                                                                | 14,896,391             | 14,152,900              | 14,152,900             | 14,152,900                       |
| <b>Total 09900 - Unclassified</b>                                               | <b>14,896,391</b>      | <b>14,152,900</b>       | <b>14,152,900</b>      | <b>14,152,900</b>                |
| <b>Total Fund 2222 - Telecommunications Services Payment &amp; Reserve Fund</b> | <b>14,896,391</b>      | <b>14,152,900</b>       | <b>14,152,900</b>      | <b>14,152,900</b>                |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                           | <b>14,896,391</b>      | <b>14,152,900</b>       | <b>14,152,900</b>      | <b>14,152,900</b>                |



**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                                            | 0                      | 0                       | 0                      | 0                                |
| FEDERAL REVENUE                                            | 0                      | 0                       | 0                      | 0                                |
| SPECIAL REVENUE                                            | 32,765,424             | 60,538,160              | 40,538,160             | 61,224,610                       |
| LOTTERY REVENUE                                            | 0                      | 0                       | 0                      | 0                                |
| STATE ROAD FUND                                            | 0                      | 0                       | 0                      | 0                                |
| OTHER                                                      | 21,835,162             | 21,689,429              | 21,689,429             | 21,689,429                       |
| <b>TOTAL INFORMATION SERVICES AND COMMUNICATIONS</b>       | <b>54,600,586</b>      | <b>82,227,589</b>       | <b>62,227,589</b>      | <b>82,914,039</b>                |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                | <b>54,600,586</b>      | <b>82,227,589</b>       | <b>62,227,589</b>      | <b>82,914,039</b>                |

State of West Virginia  
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DEPARTMENT/CABINET: Department Of Administration

0211 - GENERAL SERVICES DIVISION

WV Code Chapter - 5A Article - 4

|                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |  |           |              |               |  |           |              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|--------------|---------------|--|-----------|--------------|
| <p>Department Description</p> <p>The Division of General Services is responsible for the management of the buildings and grounds of the Capitol Complex and other Department of Administration buildings throughout the State.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <table><tr><td colspan="2">General Revenue</td></tr><tr><td>Fund 0230</td><td>\$26,394,135</td></tr><tr><td colspan="2">Lottery Funds</td></tr><tr><td>Fund 2252</td><td>\$10,000,000</td></tr></table> | General Revenue |  | Fund 0230 | \$26,394,135 | Lottery Funds |  | Fund 2252 | \$10,000,000 |
| General Revenue                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |  |           |              |               |  |           |              |
| Fund 0230                                                                                                                                                                                                                          | \$26,394,135                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |  |           |              |               |  |           |              |
| Lottery Funds                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |  |           |              |               |  |           |              |
| Fund 2252                                                                                                                                                                                                                          | \$10,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |  |           |              |               |  |           |              |

**State of West Virginia  
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|                                                                           |                        |                         |                        |                       |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Administration</b>                              |                        |                         |                        |                       |
| <b>DEPARTMENT: GENERAL SERVICES DIVISION</b>                              |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                                        |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0230 - Division Of General Services Fund</b>                     | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    |                        |                         |                        |                       |
| FTE                                                                       | 51.50                  | 51.00                   | 51.00                  | 51.00                 |
| Personal Services                                                         | 2,046,743              | 2,324,705               | 2,367,705              | 2,504,005             |
| Employee Benefits                                                         | 677,679                | 660,990                 | 617,990                | 643,410               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>              | <b>2,724,422</b>       | <b>2,985,695</b>        | <b>2,985,695</b>       | <b>3,147,415</b>      |
| <b>06400 - Repairs And Alterations</b>                                    |                        |                         |                        |                       |
| Repairs & Alterations                                                     | 0                      | 0                       | 500                    | 500                   |
| <b>Total 06400 - Repairs And Alterations</b>                              | <b>0</b>               | <b>0</b>                | <b>500</b>             | <b>500</b>            |
| <b>07000 - Equipment</b>                                                  |                        |                         |                        |                       |
| Asset Purchases or Construction                                           | 5,000                  | 5,500                   | 5,000                  | 5,000                 |
| <b>Total 07000 - Equipment</b>                                            | <b>5,000</b>           | <b>5,500</b>            | <b>5,000</b>           | <b>5,000</b>          |
| <b>09900 - Unclassified</b>                                               |                        |                         |                        |                       |
| Employee Benefits                                                         | 1,942                  | 0                       | 0                      | 0                     |
| Current Expenses                                                          | 9,308                  | 20,000                  | 20,000                 | 20,000                |
| Repairs & Alterations                                                     | 3,546                  | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                                           | 15,234                 | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                                         | <b>30,030</b>          | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>         |
| <b>12600 - Fire Service Fee</b>                                           |                        |                         |                        |                       |
| Current Expenses                                                          | 14,000                 | 14,000                  | 14,000                 | 14,000                |
| <b>Total 12600 - Fire Service Fee</b>                                     | <b>14,000</b>          | <b>14,000</b>           | <b>14,000</b>          | <b>14,000</b>         |
| <b>13000 - Current Expenses</b>                                           |                        |                         |                        |                       |
| Current Expenses                                                          | 1,268,745              | 1,148,349               | 1,148,349              | 1,148,349             |
| <b>Total 13000 - Current Expenses</b>                                     | <b>1,268,745</b>       | <b>1,148,349</b>        | <b>1,148,349</b>       | <b>1,148,349</b>      |
| <b>37100 - Pres Maint Of Statues &amp; Monum On Capitol Grounds</b>       |                        |                         |                        |                       |
| Current Expenses                                                          | 13,413                 | 32,000                  | 32,000                 | 32,000                |
| Repairs & Alterations                                                     | 39,294                 | 36,000                  | 36,000                 | 36,000                |
| <b>Total 37100 - Pres Maint Of Statues &amp; Monum On Capitol Grounds</b> | <b>52,706</b>          | <b>68,000</b>           | <b>68,000</b>          | <b>68,000</b>         |
| <b>37799 - Consolidated State Laboratory - Surplus</b>                    |                        |                         |                        |                       |
| Other Assets                                                              | 0                      | 20,000,000              | 0                      | 0                     |
| Buildings                                                                 | 0                      | 230,000,000             | 0                      | 0                     |
| <b>Total 37799 - Consolidated State Laboratory - Surplus</b>              | <b>0</b>               | <b>250,000,000</b>      | <b>0</b>               | <b>0</b>              |

**State of West Virginia  
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**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0230 - Division Of General Services Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>58900 - Capital Outlay, Repairs And Equipment</b>                                  |                        |                         |                        |                                      |
| Current Expenses                                                                      | 466,229                | 250,000                 | 250,000                | 250,000                              |
| Repairs & Alterations                                                                 | 1,815,918              | 1,000,000               | 800,000                | 800,000                              |
| Other Assets                                                                          | 1,664,410              | 27,793,619              | 3,000,000              | 3,000,000                            |
| Buildings                                                                             | 23,592,203             | 19,585,888              | 18,785,888             | 16,985,888                           |
| Land                                                                                  | 70,417                 | 500,000                 | 250,000                | 250,000                              |
| Asset Purchases or Construction                                                       | 326,264                | 325,000                 | 325,000                | 325,000                              |
| <b>Total 58900 - Capital Outlay, Repairs And Equipment</b>                            | <b>27,935,441</b>      | <b>49,454,507</b>       | <b>23,410,888</b>      | <b>21,610,888</b>                    |
| <b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>                          |                        |                         |                        |                                      |
| Other Assets                                                                          | 211,614                | 21,308,548              | 0                      | 0                                    |
| Buildings                                                                             | 1,979,838              | 4,500,000               | 0                      | 0                                    |
| <b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>                    | <b>2,191,452</b>       | <b>25,808,548</b>       | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                      | 129,983                | 129,983                 | 379,983                | 379,983                              |
| <b>Total 91300 - Brim Premium</b>                                                     | <b>129,983</b>         | <b>129,983</b>          | <b>379,983</b>         | <b>379,983</b>                       |
| <b>Total Fund 0230 - Division Of General Services Fund</b>                            | <b>34,351,778</b>      | <b>329,634,582</b>      | <b>28,032,415</b>      | <b>26,394,135</b>                    |
| <b>Less: Reappropriations</b>                                                         | <b>19,679,165</b>      | <b>46,602,167</b>       | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                 | <b>14,672,613</b>      | <b>283,032,415</b>      | <b>28,032,415</b>      | <b>26,394,135</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

| <b>FUND CLASS: LOTTERY REVENUE</b>                                  |                        |                         |                        |                                  |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2252 - Ed Arts Sciences Tourism Debt Service Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>31000 - Debt Service - Total</b>                                 |                        |                         |                        |                                  |
| Current Expenses                                                    | 9,996,988              | 10,000,000              | 10,000,000             | 10,000,000                       |
| <b>Total 31000 - Debt Service - Total</b>                           | <b>9,996,988</b>       | <b>10,000,000</b>       | <b>10,000,000</b>      | <b>10,000,000</b>                |
| <b>Total Fund 2252 - Ed Arts Sciences Tourism Debt Service Fund</b> | <b>9,996,988</b>       | <b>10,000,000</b>       | <b>10,000,000</b>      | <b>10,000,000</b>                |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                               | <b>9,996,988</b>       | <b>10,000,000</b>       | <b>10,000,000</b>      | <b>10,000,000</b>                |

**State of West Virginia  
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**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

| <b>FUND CLASS: OTHER<br/>FUND: 2241 - State Building Commission</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                      |
| FTE                                                                 | 59.90                  | 64.65                   | 64.65                  | 64.65                                |
| Personal Services                                                   | 2,911,211              | 3,328,109               | 3,281,909              | 3,281,909                            |
| Employee Benefits                                                   | 979,826                | 1,153,877               | 1,130,254              | 1,130,254                            |
| Current Expenses                                                    | 17,506,911             | 17,847,027              | 17,378,474             | 17,378,474                           |
| Repairs & Alterations                                               | 638,067                | 1,280,000               | 818,451                | 818,451                              |
| Other Assets                                                        | 41,261                 | 596,783                 | 646,708                | 646,708                              |
| Asset Purchases or Construction                                     | 46,112                 | 74,230                  | 24,230                 | 24,230                               |
| <b>Total 09900 - Unclassified</b>                                   | <b>22,123,388</b>      | <b>24,280,026</b>       | <b>23,280,026</b>      | <b>23,280,026</b>                    |
| <b>Total Fund 2241 - State Building Commission</b>                  | <b>22,123,388</b>      | <b>24,280,026</b>       | <b>23,280,026</b>      | <b>23,280,026</b>                    |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                               | <b>22,123,388</b>      | <b>24,280,026</b>       | <b>23,280,026</b>      | <b>23,280,026</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

| <b>FUND CLASS: OTHER<br/>FUND: 2255 - Parking Garage Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                   |                        |                         |                        |                                      |
| Current Expenses                                              | 397,195                | 391,353                 | 401,353                | 401,353                              |
| Repairs & Alterations                                         | 34,033                 | 12,000                  | 26,000                 | 26,000                               |
| Other Assets                                                  | 0                      | 35,323                  | 11,323                 | 11,323                               |
| Buildings                                                     | 0                      | 19,677                  | 19,677                 | 19,677                               |
| <b>Total 09900 - Unclassified</b>                             | <b>431,227</b>         | <b>458,353</b>          | <b>458,353</b>         | <b>458,353</b>                       |
| <b>Total Fund 2255 - Parking Garage Fund</b>                  | <b>431,227</b>         | <b>458,353</b>          | <b>458,353</b>         | <b>458,353</b>                       |
| <b>Less: Reappropriations</b>                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                         | <b>431,227</b>         | <b>458,353</b>          | <b>458,353</b>         | <b>458,353</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        | <b>Governor's</b>     |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 2257 - Capitol Dome And Capital Improvements Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                       |
| FTE                                                                 | 4.60                   | 4.35                    | 4.35                   | 4.35                  |
| Personal Services                                                   | 318,058                | 350,439                 | 350,700                | 350,700               |
| Employee Benefits                                                   | 72,053                 | 82,842                  | 84,617                 | 84,617                |
| Current Expenses                                                    | 116,596                | 592,500                 | 491,964                | 491,964               |
| Repairs & Alterations                                               | 70,385                 | 100,000                 | 40,000                 | 40,000                |
| Other Assets                                                        | 257,182                | 220,000                 | 268,500                | 268,500               |
| Buildings                                                           | (520,036)              | 1,693,500               | 1,803,500              | 1,803,500             |
| <b>Total 09900 - Unclassified</b>                                   | <b>314,238</b>         | <b>3,039,281</b>        | <b>3,039,281</b>       | <b>3,039,281</b>      |
| <b>Total Fund 2257 - Capitol Dome And Capital Improvements Fund</b> | <b>314,238</b>         | <b>3,039,281</b>        | <b>3,039,281</b>       | <b>3,039,281</b>      |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                               | <b>314,238</b>         | <b>3,039,281</b>        | <b>3,039,281</b>       | <b>3,039,281</b>      |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        |                                  |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2461 - 2004 Capitol Complex Parking Garage Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                  |
| Buildings                                                         | 0                      | 200,000                 | 200,000                | 200,000                          |
| <b>Total 09900 - Unclassified</b>                                 | <b>0</b>               | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>                   |
| <b>Total Fund 2461 - 2004 Capitol Complex Parking Garage Fund</b> | <b>0</b>               | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>                   |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                             | <b>0</b>               | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

| <b>FUND CLASS: OTHER</b>                                         |                        |                         |                        |                                  |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2462 - Capitol Renovation And Improvement Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                                  |
| Current Expenses                                                 | 0                      | 2,743                   | 0                      | 0                                |
| Repairs & Alterations                                            | 47,513                 | 500,000                 | 500,000                | 500,000                          |
| Other Assets                                                     | 0                      | 2,000,000               | 500,000                | 500,000                          |
| Buildings                                                        | 463,021                | 15,497,257              | 1,600,000              | 1,600,000                        |
| <b>Total 09900 - Unclassified</b>                                | <b>510,534</b>         | <b>18,000,000</b>       | <b>2,600,000</b>       | <b>2,600,000</b>                 |
| <b>Total Fund 2462 - Capitol Renovation And Improvement Fund</b> | <b>510,534</b>         | <b>18,000,000</b>       | <b>2,600,000</b>       | <b>2,600,000</b>                 |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                            | <b>510,534</b>         | <b>18,000,000</b>       | <b>2,600,000</b>       | <b>2,600,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: GENERAL SERVICES DIVISION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                       | 34,351,778             | 329,634,582             | 28,032,415             | 26,394,135                       |
| <b>FEDERAL REVENUE</b>                       | 0                      | 0                       | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>                       | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>                       | 9,996,988              | 10,000,000              | 10,000,000             | 10,000,000                       |
| <b>STATE ROAD FUND</b>                       | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                 | 23,379,387             | 45,977,660              | 29,577,660             | 29,577,660                       |
| <b>TOTAL GENERAL SERVICES DIVISION</b>       | <b>67,728,153</b>      | <b>385,612,242</b>      | <b>67,610,075</b>      | <b>65,971,795</b>                |
| <b>Less: Reappropriations</b>                | <b>19,679,165</b>      | <b>46,602,167</b>       | <b>0</b>               |                                  |
| <b>Net Department Total</b>                  | <b>48,048,988</b>      | <b>339,010,075</b>      | <b>67,610,075</b>      | <b>65,971,795</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0213 - PURCHASING DIVISION**

**WV Code Chapter - 5A Article - 3**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Division of Purchasing is the centralized unit of state government responsible for the procurement of goods and services for state agencies of the executive branch, except for higher education and DOH construction. The division is also responsible for enforcement of the State's travel regulations and the handling of state and federal surplus property.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Provide valued services to its customers by making sound and effective decisions in accordance with state law.</li> <li>-Exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion.</li> <li>-Continually improve the services the agency offers to maximize the efficiency of state government.</li> <li>-Provide leadership and guidance to its customers - state agencies, vendors, legislators, and the general public - in building lasting business relationships.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0210        \$1,146,662</p> <p>Special Revenue<br/>Fund 2263        \$621,303<br/>Fund 2264        \$1,560,858</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PURCHASING DIVISION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0210 - Division Of Purchasing Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          |                        |                         |                        |                                      |
| FTE                                                                             | 13.10                  | 13.10                   | 13.10                  | 13.10                                |
| Personal Services                                                               | 715,746                | 855,787                 | 856,573                | 883,833                              |
| Employee Benefits                                                               | 221,709                | 249,980                 | 249,194                | 254,278                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    | <b>937,455</b>         | <b>1,105,767</b>        | <b>1,105,767</b>       | <b>1,138,111</b>                     |
| <b>06400 - Repairs And Alterations</b>                                          |                        |                         |                        |                                      |
| Repairs & Alterations                                                           | 0                      | 200                     | 200                    | 200                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                    | <b>0</b>               | <b>200</b>              | <b>200</b>             | <b>200</b>                           |
| <b>09900 - Unclassified</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 144                     | 144                    | 144                                  |
| <b>Total 09900 - Unclassified</b>                                               | <b>0</b>               | <b>144</b>              | <b>144</b>             | <b>144</b>                           |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 1,285                   | 1,285                  | 1,285                                |
| <b>Total 13000 - Current Expenses</b>                                           | <b>0</b>               | <b>1,285</b>            | <b>1,285</b>           | <b>1,285</b>                         |
| <b>91300 - Brim Premium</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 6,920                  | 6,922                   | 6,922                  | 6,922                                |
| <b>Total 91300 - Brim Premium</b>                                               | <b>6,920</b>           | <b>6,922</b>            | <b>6,922</b>           | <b>6,922</b>                         |
| <b>Total Fund 0210 - Division Of Purchasing Fund</b>                            | <b>944,375</b>         | <b>1,114,318</b>        | <b>1,114,318</b>       | <b>1,146,662</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>944,375</b>         | <b>1,114,318</b>        | <b>1,114,318</b>       | <b>1,146,662</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PURCHASING DIVISION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 2263 - Vendor Fee Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>              |                        |                         |                        |                                      |
| FTE                                                                 | 6.20                   | 6.20                    | 6.20                   | 6.20                                 |
| Personal Services                                                   | 201,979                | 466,119                 | 463,590                | 478,670                              |
| Employee Benefits                                                   | 64,403                 | 127,367                 | 129,896                | 132,708                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>        | <b>266,383</b>         | <b>593,486</b>          | <b>593,486</b>         | <b>611,378</b>                       |
| <b>13000 - Current Expenses</b>                                     |                        |                         |                        |                                      |
| Current Expenses                                                    | 6,947                  | 9,115                   | 9,115                  | 9,115                                |
| <b>Total 13000 - Current Expenses</b>                               | <b>6,947</b>           | <b>9,115</b>            | <b>9,115</b>           | <b>9,115</b>                         |
| <b>91300 - Brim Premium</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                    | 808                    | 810                     | 810                    | 810                                  |
| <b>Total 91300 - Brim Premium</b>                                   | <b>808</b>             | <b>810</b>              | <b>810</b>             | <b>810</b>                           |
| <b>Total Fund 2263 - Vendor Fee Fund</b>                            | <b>274,138</b>         | <b>603,411</b>          | <b>603,411</b>         | <b>621,303</b>                       |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                               | <b>274,138</b>         | <b>603,411</b>          | <b>603,411</b>         | <b>621,303</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Administration</b>                 |                        |                         |                        |                       |
| <b>DEPARTMENT: PURCHASING DIVISION</b>                       |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 2264 - Purchasing Improvement Fund</b>              | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 14.90                  | 14.90                   | 14.90                  | 14.90                 |
| Personal Services                                            | 553,775                | 817,428                 | 811,349                | 848,759               |
| Employee Benefits                                            | 164,927                | 199,065                 | 205,144                | 212,121               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>718,701</b>         | <b>1,016,493</b>        | <b>1,016,493</b>       | <b>1,060,880</b>      |
| <b>06400 - Repairs And Alterations</b>                       |                        |                         |                        |                       |
| Repairs & Alterations                                        | 0                      | 500                     | 500                    | 500                   |
| <b>Total 06400 - Repairs And Alterations</b>                 | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>            |
| <b>07000 - Equipment</b>                                     |                        |                         |                        |                       |
| Asset Purchases or Construction                              | 0                      | 500                     | 500                    | 500                   |
| <b>Total 07000 - Equipment</b>                               | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>            |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 0                      | 5,562                   | 5,562                  | 5,562                 |
| <b>Total 09900 - Unclassified</b>                            | <b>0</b>               | <b>5,562</b>            | <b>5,562</b>           | <b>5,562</b>          |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 305,770                | 492,066                 | 492,066                | 492,066               |
| <b>Total 13000 - Current Expenses</b>                        | <b>305,770</b>         | <b>492,066</b>          | <b>492,066</b>         | <b>492,066</b>        |
| <b>69000 - Other Assets</b>                                  |                        |                         |                        |                       |
| Other Assets                                                 | 0                      | 500                     | 500                    | 500                   |
| <b>Total 69000 - Other Assets</b>                            | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>            |
| <b>91300 - Brim Premium</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 848                    | 850                     | 850                    | 850                   |
| <b>Total 91300 - Brim Premium</b>                            | <b>848</b>             | <b>850</b>              | <b>850</b>             | <b>850</b>            |
| <b>Total Fund 2264 - Purchasing Improvement Fund</b>         | <b>1,025,319</b>       | <b>1,516,471</b>        | <b>1,516,471</b>       | <b>1,560,858</b>      |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>1,025,319</b>       | <b>1,516,471</b>        | <b>1,516,471</b>       | <b>1,560,858</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Administration**

**DEPARTMENT: PURCHASING DIVISION**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        |                                  |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2031 - Doh Procurement Expenses Reimbursement Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                  |
| FTE                                                                  | 5.80                   | 5.80                    | 5.80                   | 5.80                             |
| Personal Services                                                    | 327,652                | 385,637                 | 385,985                | 385,985                          |
| Employee Benefits                                                    | 85,003                 | 91,357                  | 93,723                 | 93,723                           |
| Current Expenses                                                     | 88,312                 | 70,209                  | 70,209                 | 70,209                           |
| Asset Purchases or Construction                                      | 0                      | 150,970                 | 148,256                | 148,256                          |
| <b>Total 09900 - Unclassified</b>                                    | <b>500,967</b>         | <b>698,173</b>          | <b>698,173</b>         | <b>698,173</b>                   |
| <b>Total Fund 2031 - Doh Procurement Expenses Reimbursement Fund</b> | <b>500,967</b>         | <b>698,173</b>          | <b>698,173</b>         | <b>698,173</b>                   |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                | <b>500,967</b>         | <b>698,173</b>          | <b>698,173</b>         | <b>698,173</b>                   |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PURCHASING DIVISION**

| <b>FUND CLASS: OTHER</b>                           |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 2039 - Seminars And Classes Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                        |                        |                         |                        |                       |
| Current Expenses                                   | 150                    | 70,000                  | 70,000                 | 70,000                |
| <b>Total 09900 - Unclassified</b>                  | <b>150</b>             | <b>70,000</b>           | <b>70,000</b>          | <b>70,000</b>         |
| <b>Total Fund 2039 - Seminars And Classes Fund</b> | <b>150</b>             | <b>70,000</b>           | <b>70,000</b>          | <b>70,000</b>         |
| <b>Less: Reappropriations</b>                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                              | <b>150</b>             | <b>70,000</b>           | <b>70,000</b>          | <b>70,000</b>         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: PURCHASING DIVISION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                 | 944,375                | 1,114,318               | 1,114,318              | 1,146,662                        |
| <b>FEDERAL REVENUE</b>                 | 0                      | 0                       | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>                 | 1,299,457              | 2,119,882               | 2,119,882              | 2,182,161                        |
| <b>LOTTERY REVENUE</b>                 | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                 | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                           | 501,117                | 768,173                 | 768,173                | 768,173                          |
| <b>TOTAL PURCHASING DIVISION</b>       | <b>2,744,949</b>       | <b>4,002,373</b>        | <b>4,002,373</b>       | <b>4,096,996</b>                 |
| <b>Less: Reappropriations</b>          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>            | <b>2,744,949</b>       | <b>4,002,373</b>        | <b>4,002,373</b>       | <b>4,096,996</b>                 |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0214 - SURPLUS PROPERTY

WV Code Chapter - 5a Article - 3

|                                                                                                                                                                                                                                             |                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>Surplus Property provides efficient disposal of personal property acquired by the State when no longer needed and makes distribution of the property to eligible organizations and the general public.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SURPLUS PROPERTY**

**FUND CLASS: OTHER**

**FUND: 2280 - Sale Of Federal Surplus Property Fund**

**09900 - Unclassified**

|                                                                | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Current Expenses                                               | 190,403                | 200,000                 | 200,000                | 200,000                              |
| <b>Total 09900 - Unclassified</b>                              | <b>190,403</b>         | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>                       |
| <b>Total Fund 2280 - Sale Of Federal Surplus Property Fund</b> | <b>190,403</b>         | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>                       |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                          | <b>190,403</b>         | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SURPLUS PROPERTY**

| <b>FUND CLASS: OTHER<br/>FUND: 2281 - Sale Of State Surplus Property Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                   |                        |                         |                        |                                      |
| FTE                                                                           | 14.00                  | 14.00                   | 14.00                  | 14.00                                |
| Personal Services                                                             | 596,635                | 671,131                 | 671,791                | 671,791                              |
| Employee Benefits                                                             | 199,642                | 197,713                 | 201,925                | 201,925                              |
| Current Expenses                                                              | 1,124,095              | 1,061,777               | 1,056,905              | 1,056,905                            |
| Repairs & Alterations                                                         | 38,937                 | 6,800                   | 6,800                  | 6,800                                |
| Other Assets                                                                  | 0                      | 70,000                  | 70,000                 | 70,000                               |
| Buildings                                                                     | 14,004                 | 7,500                   | 7,500                  | 7,500                                |
| Asset Purchases or Construction                                               | 5,152                  | 222,836                 | 222,836                | 222,836                              |
| <b>Total 09900 - Unclassified</b>                                             | <b>1,978,465</b>       | <b>2,237,757</b>        | <b>2,237,757</b>       | <b>2,237,757</b>                     |
| <b>Total Fund 2281 - Sale Of State Surplus Property Fund</b>                  | <b>1,978,465</b>       | <b>2,237,757</b>        | <b>2,237,757</b>       | <b>2,237,757</b>                     |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>1,978,465</b>       | <b>2,237,757</b>        | <b>2,237,757</b>       | <b>2,237,757</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Administration

| DEPARTMENT: SURPLUS PROPERTY  | FY 2023 Actuals  | FY 2024 Budgeted | FY 2025 Request  | Governor's Recommendation |
|-------------------------------|------------------|------------------|------------------|---------------------------|
| GENERAL REVENUE               | 0                | 0                | 0                | 0                         |
| FEDERAL REVENUE               | 0                | 0                | 0                | 0                         |
| SPECIAL REVENUE               | 0                | 0                | 0                | 0                         |
| LOTTERY REVENUE               | 0                | 0                | 0                | 0                         |
| STATE ROAD FUND               | 0                | 0                | 0                | 0                         |
| OTHER                         | 2,168,868        | 2,437,757        | 2,437,757        | 2,437,757                 |
| <b>TOTAL SURPLUS PROPERTY</b> | <b>2,168,868</b> | <b>2,437,757</b> | <b>2,437,757</b> | <b>2,437,757</b>          |
| Less: Reappropriations        | 0                | 0                | 0                |                           |
| <b>Net Department Total</b>   | <b>2,168,868</b> | <b>2,437,757</b> | <b>2,437,757</b> | <b>2,437,757</b>          |

|                                                                                                                                          |
|------------------------------------------------------------------------------------------------------------------------------------------|
| <p style="text-align: center;"> <b>State of West Virginia</b><br/> <b>FY 2025 Appropriation Request</b><br/> <b>Account Summary</b> </p> |
|------------------------------------------------------------------------------------------------------------------------------------------|

**DEPARTMENT/CABINET:** Department Of Administration

## 0215 - AVIATION DIVISION

**WV Code Chapter - 5A    Article - 3**

|                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>Manage all aircraft owned or possessed by the State of West Virginia or any of its departments, divisions, agencies, bureaus, boards, commissions, offices, or authorities: Provided that aircraft shall not be used for personal purposes.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> |
|                                                                                                                                                                                                                                                                                  | <p>General Revenue<br/>Fund 0615      \$1,325,210</p> <p>Special Revenue<br/>Fund 2302      \$1,427,237</p>                                                                                                                                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Administration</b>                 |                        |                         |                        |                       |
| <b>DEPARTMENT: AVIATION DIVISION</b>                         |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0615 - Travel Management Fund</b>                   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 9.00                   | 9.00                    | 9.00                   | 9.00                  |
| Personal Services                                            | 395,015                | 682,812                 | 689,812                | 710,112               |
| Employee Benefits                                            | 117,935                | 142,833                 | 152,833                | 156,619               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>512,950</b>         | <b>825,645</b>          | <b>842,645</b>         | <b>866,731</b>        |
| <b>06400 - Repairs And Alterations</b>                       |                        |                         |                        |                       |
| Repairs & Alterations                                        | 0                      | 1,000                   | 1,000                  | 1,000                 |
| <b>Total 06400 - Repairs And Alterations</b>                 | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>          |
| <b>07000 - Equipment</b>                                     |                        |                         |                        |                       |
| Asset Purchases or Construction                              | 445                    | 5,000                   | 5,000                  | 5,000                 |
| <b>Total 07000 - Equipment</b>                               | <b>445</b>             | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>          |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 0                      | 10,032                  | 10,032                 | 10,032                |
| Asset Purchases or Construction                              | 156                    | 2,000                   | 2,000                  | 2,000                 |
| <b>Total 09900 - Unclassified</b>                            | <b>156</b>             | <b>12,032</b>           | <b>12,032</b>          | <b>12,032</b>         |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 439,233                | 449,645                 | 440,247                | 440,247               |
| <b>Total 13000 - Current Expenses</b>                        | <b>439,233</b>         | <b>449,645</b>          | <b>440,247</b>         | <b>440,247</b>        |
| <b>25800 - Buildings</b>                                     |                        |                         |                        |                       |
| Buildings                                                    | 0                      | 400                     | 100                    | 100                   |
| Land                                                         | 0                      | 100                     | 0                      | 0                     |
| <b>Total 25800 - Buildings</b>                               | <b>0</b>               | <b>500</b>              | <b>100</b>             | <b>100</b>            |
| <b>69000 - Other Assets</b>                                  |                        |                         |                        |                       |
| Other Assets                                                 | 0                      | 100                     | 100                    | 100                   |
| <b>Total 69000 - Other Assets</b>                            | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>            |
| <b>Total Fund 0615 - Travel Management Fund</b>              | <b>952,784</b>         | <b>1,293,922</b>        | <b>1,301,124</b>       | <b>1,325,210</b>      |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>400</b>              | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>952,784</b>         | <b>1,293,522</b>        | <b>1,301,124</b>       | <b>1,325,210</b>      |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                              |                        |                         |                        |                       |
|----------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Administration</b> |                        |                         |                        |                       |
| <b>DEPARTMENT: AVIATION DIVISION</b>         |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 2302 - Aviation Fund</b>            | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>06400 - Repairs And Alterations</b>       |                        |                         |                        |                       |
| Repairs & Alterations                        | 519,633                | 1,275,237               | 1,275,237              | 1,275,237             |
| <b>Total 06400 - Repairs And Alterations</b> | <b>519,633</b>         | <b>1,275,237</b>        | <b>1,275,237</b>       | <b>1,275,237</b>      |
| <b>07000 - Equipment</b>                     |                        |                         |                        |                       |
| Asset Purchases or Construction              | 0                      | 1,000                   | 1,000                  | 1,000                 |
| <b>Total 07000 - Equipment</b>               | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>          |
| <b>09900 - Unclassified</b>                  |                        |                         |                        |                       |
| Current Expenses                             | 657                    | 1,000                   | 1,000                  | 1,000                 |
| <b>Total 09900 - Unclassified</b>            | <b>657</b>             | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>          |
| <b>13000 - Current Expenses</b>              |                        |                         |                        |                       |
| Current Expenses                             | 218,026                | 149,700                 | 149,700                | 149,700               |
| <b>Total 13000 - Current Expenses</b>        | <b>218,026</b>         | <b>149,700</b>          | <b>149,700</b>         | <b>149,700</b>        |
| <b>25800 - Buildings</b>                     |                        |                         |                        |                       |
| Buildings                                    | 0                      | 100                     | 100                    | 100                   |
| <b>Total 25800 - Buildings</b>               | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>            |
| <b>69000 - Other Assets</b>                  |                        |                         |                        |                       |
| Other Assets                                 | 0                      | 100                     | 100                    | 100                   |
| <b>Total 69000 - Other Assets</b>            | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>            |
| <b>73000 - Land</b>                          |                        |                         |                        |                       |
| Land                                         | 0                      | 100                     | 100                    | 100                   |
| <b>Total 73000 - Land</b>                    | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>            |
| <b>Total Fund 2302 - Aviation Fund</b>       | <b>738,316</b>         | <b>1,427,237</b>        | <b>1,427,237</b>       | <b>1,427,237</b>      |
| <b>Less: Reappropriations</b>                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                        | <b>738,316</b>         | <b>1,427,237</b>        | <b>1,427,237</b>       | <b>1,427,237</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: AVIATION DIVISION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>               | 952,784                | 1,293,922               | 1,301,124              | 1,325,210                            |
| <b>FEDERAL REVENUE</b>               | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>               | 738,316                | 1,427,237               | 1,427,237              | 1,427,237                            |
| <b>LOTTERY REVENUE</b>               | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>               | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                         | 0                      | 0                       | 0                      | 0                                    |
| <b>TOTAL AVIATION DIVISION</b>       | <b>1,691,100</b>       | <b>2,721,159</b>        | <b>2,728,361</b>       | <b>2,752,447</b>                     |
| <b>Less: Reappropriations</b>        | <b>0</b>               | <b>400</b>              | <b>0</b>               |                                      |
| <b>Net Department Total</b>          | <b>1,691,100</b>       | <b>2,720,759</b>        | <b>2,728,361</b>       | <b>2,752,447</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0217 - COMMISSION ON UNIFORM STATE LAWS**

**WV Code Chapter - 29 Article - 1A, 4**

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

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS**

| <b>FUND CLASS: GENERAL REVENUE</b>                             |                        |                         |                        |                                  |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 0214 - Commission On Uniform State Laws Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>13000 - Current Expenses</b>                                |                        |                         |                        |                                  |
| Current Expenses                                               | 41,788                 | 53,152                  | 45,550                 | 45,550                           |
| <b>Total 13000 - Current Expenses</b>                          | <b>41,788</b>          | <b>53,152</b>           | <b>45,550</b>          | <b>45,550</b>                    |
| <b>Total Fund 0214 - Commission On Uniform State Laws Fund</b> | <b>41,788</b>          | <b>53,152</b>           | <b>45,550</b>          | <b>45,550</b>                    |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                          | <b>41,788</b>          | <b>53,152</b>           | <b>45,550</b>          | <b>45,550</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Administration

| DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|-----------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                               | 41,788          | 53,152           | 45,550          | 45,550                    |
| FEDERAL REVENUE                               | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                               | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                               | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                               | 0               | 0                | 0               | 0                         |
| OTHER                                         | 0               | 0                | 0               | 0                         |
| <b>TOTAL COMMISSION ON UNIFORM STATE LAWS</b> | <b>41,788</b>   | <b>53,152</b>    | <b>45,550</b>   | <b>45,550</b>             |
| Less: Reappropriations                        | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>                   | <b>41,788</b>   | <b>53,152</b>    | <b>45,550</b>   | <b>45,550</b>             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0218 - BOARD OF RISK AND INSURANCE MANAGEMENT**

**WV Code Chapter - 29 Article - 12**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                              |
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| <p>Department Description</p> <p>BRIM provides insurance for various programs:</p> <ul style="list-style-type: none"> <li>-State entity program - property, casualty, and cyber insurance to state agencies.</li> <li>-Mine subsidence program - administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines.</li> <li>-Non-State/Senate Bill 3 program (SB 3) - property, casualty and cyber insurance to boards of education and property and casualty insurance to other governmental entities and nonprofit organizations.</li> <li>-Oversees the State Privacy Office for Executive Branch agencies.</li> </ul> <p>Administrative/Finance</p> <ul style="list-style-type: none"> <li>-Oversee the annual completion of the audit of BRIM's financial statements.</li> <li>-Coordinates budgetary/financial plans and premium projections.</li> <li>-Oversees all actuarial, treasury, investment, financial, and accounting processes of the agency.</li> </ul> <p>Claims</p> <ul style="list-style-type: none"> <li>-Directly handle first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.</li> <li>-Oversee the handling of the state entity and Non-State/SB 3 programs liability claims processing performed by an external claims administrator.</li> </ul> <p>Loss Control</p> <ul style="list-style-type: none"> <li>-Advise customers in developing strategies and policies, in identifying exposures, and in aiding customers in preventing losses and claims.</li> <li>-Provide a system of credits and surcharges to individual premiums by evaluating actual loss control policies and procedures of individual insured entities.</li> </ul> <p>Underwriting</p> <ul style="list-style-type: none"> <li>-Review and finalize the premiums for the State and Non-State SB 3 programs that are calculated by an independent actuary.</li> <li>-Collect information by mailing a renewal questionnaire.</li> <li>-Maintain the customer database .</li> </ul> <p>Privacy Office</p> <ul style="list-style-type: none"> <li>-Leads the State Privacy Program for Executive Branch agencies, including the West Virginia Privacy Management Team, which protects the privacy of personally identifiable information, including protected health information, collected and maintained through governance, risk management, and compliance.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

| <b>FUND CLASS: OTHER</b>                              |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 2360 - State Special Insurance Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                           |                        |                         |                        |                       |
| FTE                                                   | 28.00                  | 28.00                   | 28.00                  | 28.00                 |
| Personal Services                                     | 978,094                | 1,910,200               | 1,910,200              | 1,910,200             |
| Employee Benefits                                     | 245,146                | 537,060                 | 537,060                | 537,060               |
| Current Expenses                                      | 51,508,903             | 65,211,363              | 65,211,363             | 65,211,363            |
| Repairs & Alterations                                 | 0                      | 1,954                   | 1,954                  | 1,954                 |
| Other Assets                                          | 7,767                  | 40,000                  | 40,000                 | 40,000                |
| Asset Purchases or Construction                       | 0                      | 3,650                   | 3,650                  | 3,650                 |
| <b>Total 09900 - Unclassified</b>                     | <b>52,739,911</b>      | <b>67,704,227</b>       | <b>67,704,227</b>      | <b>67,704,227</b>     |
| <b>Total Fund 2360 - State Special Insurance Fund</b> | <b>52,739,911</b>      | <b>67,704,227</b>       | <b>67,704,227</b>      | <b>67,704,227</b>     |
| <b>Less: Reappropriations</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                 | <b>52,739,911</b>      | <b>67,704,227</b>       | <b>67,704,227</b>      | <b>67,704,227</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

| <b>FUND CLASS: OTHER</b>                                |                        |                         |                        | <b>Governor's</b>     |
|---------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 2361 - Mine Subsidence Insurance Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                             |                        |                         |                        |                       |
| Personal Services                                       | 97,015                 | 0                       | 0                      | 0                     |
| Employee Benefits                                       | 26,657                 | 0                       | 0                      | 0                     |
| Current Expenses                                        | 51,848,261             | 2,499,860               | 2,499,860              | 2,499,860             |
| Repairs & Alterations                                   | 0                      | 90                      | 90                     | 90                    |
| Other Assets                                            | 0                      | 4,000                   | 4,000                  | 4,000                 |
| Asset Purchases or Construction                         | 0                      | 350                     | 350                    | 350                   |
| <b>Total 09900 - Unclassified</b>                       | <b>51,971,933</b>      | <b>2,504,300</b>        | <b>2,504,300</b>       | <b>2,504,300</b>      |
| <b>Total Fund 2361 - Mine Subsidence Insurance Fund</b> | <b>51,971,933</b>      | <b>2,504,300</b>        | <b>2,504,300</b>       | <b>2,504,300</b>      |
| <b>Less: Reappropriations</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                   | <b>51,971,933</b>      | <b>2,504,300</b>        | <b>2,504,300</b>       | <b>2,504,300</b>      |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

| FUND CLASS: OTHER<br>FUND: 2362 - Flood Trust Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                               |                 |                  |                 |                              |
| Current Expenses                                   | 1,137,734       | 2,240,000        | 2,240,000       | 2,240,000                    |
| Total 09900 - Unclassified                         | 1,137,734       | 2,240,000        | 2,240,000       | 2,240,000                    |
| Total Fund 2362 - Flood Trust Fund                 | 1,137,734       | 2,240,000        | 2,240,000       | 2,240,000                    |
| Less: Reappropriations                             | 0               | 0                | 0               |                              |
| Net Fund Total                                     | 1,137,734       | 2,240,000        | 2,240,000       | 2,240,000                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

| <b>FUND CLASS: OTHER</b>                                    |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 2363 - Public Entity Insurance Trust Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                 |                        |                         |                        |                       |
| Personal Services                                           | 643,648                | 0                       | 0                      | 0                     |
| Employee Benefits                                           | 176,856                | 0                       | 0                      | 0                     |
| Current Expenses                                            | 43,961,155             | 141,545,874             | 41,545,874             | 41,545,874            |
| Repairs & Alterations                                       | 0                      | 756                     | 756                    | 756                   |
| Other Assets                                                | 0                      | 31,000                  | 31,000                 | 31,000                |
| Asset Purchases or Construction                             | 0                      | 2,940                   | 2,940                  | 2,940                 |
| <b>Total 09900 - Unclassified</b>                           | <b>44,781,659</b>      | <b>141,580,570</b>      | <b>41,580,570</b>      | <b>41,580,570</b>     |
| <b>Total Fund 2363 - Public Entity Insurance Trust Fund</b> | <b>44,781,659</b>      | <b>141,580,570</b>      | <b>41,580,570</b>      | <b>41,580,570</b>     |
| <b>Less: Reappropriations</b>                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                       | <b>44,781,659</b>      | <b>141,580,570</b>      | <b>41,580,570</b>      | <b>41,580,570</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

| <b>FUND CLASS: OTHER</b>                          |                        |                         |                        |                                  |
|---------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2367 - Premium Tax Savings Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                       |                        |                         |                        |                                  |
| Current Expenses                                  | 0                      | 3,800,000               | 3,800,000              | 3,800,000                        |
| <b>Total 09900 - Unclassified</b>                 | <b>0</b>               | <b>3,800,000</b>        | <b>3,800,000</b>       | <b>3,800,000</b>                 |
| <b>Total Fund 2367 - Premium Tax Savings Fund</b> | <b>0</b>               | <b>3,800,000</b>        | <b>3,800,000</b>       | <b>3,800,000</b>                 |
| <b>Less: Reappropriations</b>                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                             | <b>0</b>               | <b>3,800,000</b>        | <b>3,800,000</b>       | <b>3,800,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-----------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                                           | 0                      | 0                       | 0                      | 0                                |
| FEDERAL REVENUE                                           | 0                      | 0                       | 0                      | 0                                |
| SPECIAL REVENUE                                           | 0                      | 0                       | 0                      | 0                                |
| LOTTERY REVENUE                                           | 0                      | 0                       | 0                      | 0                                |
| STATE ROAD FUND                                           | 0                      | 0                       | 0                      | 0                                |
| OTHER                                                     | 150,631,236            | 217,829,097             | 117,829,097            | 117,829,097                      |
| <b>TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT</b>       | <b>150,631,236</b>     | <b>217,829,097</b>      | <b>117,829,097</b>     | <b>117,829,097</b>               |
| <b>Less: Reappropriations</b>                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                               | <b>150,631,236</b>     | <b>217,829,097</b>      | <b>117,829,097</b>     | <b>117,829,097</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0219 - PUBLIC EMPLOYEES GRIEVANCE BOARD**

**WV Code Chapter - 6C Article - 3**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Public Employees Grievance Board is a five person board appointed by the Governor by and with the advice of the senate for overlapping terms of three years. It sets the procedures for the grievance process for the employees of the executive branch, county school systems, and institutions of higher education throughout the State. It directly employs the staff and administrative law judges (ALJs) responsible for managing and rendering decisions at the final levels of the grievance process. The ALJs of the Grievance Board hold all hearings in neutral or agreed upon locations, and render binding written decisions, subject to limited judicial review, which are published and comprise the body of administrative law governing state and educational employment law. ALJs also interpret the statutes and rules affecting the employment of state, education, and higher education personnel. The Grievance Board also provides a neutral and certified record of the cases appealed to the Judicial Branch from the grievance process, and mediation services at all levels of the grievance process as an alternative means of dispute resolution.</p> <p>Mission:</p> <p>-The mission of the West Virginia Public Employees Grievance Board is to provide a fair, consistent, and expedient administrative process for resolving employment disputes between the employers and employees of the State's executive branch, public institutions of higher education, county boards of education, and county health departments.</p> <p>Goals/Objectives:</p> <p>-Provide group specific training as needed regarding the grievance process to employees, employers and their representatives.</p> <p>-Process all grievances in a timely manner.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0220      \$1,213,226</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0220 - Education &amp; State Employees Grievance Board Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                   |                        |                         |                        |                                      |
| FTE                                                                                                      | 12.00                  | 11.00                   | 11.00                  | 11.00                                |
| Personal Services                                                                                        | 677,859                | 811,006                 | 811,006                | 837,106                              |
| Employee Benefits                                                                                        | 186,658                | 216,167                 | 216,167                | 221,035                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                             | <b>864,518</b>         | <b>1,027,173</b>        | <b>1,027,173</b>       | <b>1,058,141</b>                     |
| <b>07000 - Equipment</b>                                                                                 |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                          | 0                      | 50                      | 50                     | 50                                   |
| <b>Total 07000 - Equipment</b>                                                                           | <b>0</b>               | <b>50</b>               | <b>50</b>              | <b>50</b>                            |
| <b>09900 - Unclassified</b>                                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                                         | 360                    | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 09900 - Unclassified</b>                                                                        | <b>360</b>             | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>13000 - Current Expenses</b>                                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                         | 198,842                | 145,295                 | 146,035                | 146,035                              |
| <b>Total 13000 - Current Expenses</b>                                                                    | <b>198,842</b>         | <b>145,295</b>          | <b>146,035</b>         | <b>146,035</b>                       |
| <b>91300 - Brim Premium</b>                                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                                         | 8,036                  | 8,740                   | 8,000                  | 8,000                                |
| <b>Total 91300 - Brim Premium</b>                                                                        | <b>8,036</b>           | <b>8,740</b>            | <b>8,000</b>           | <b>8,000</b>                         |
| <b>Total Fund 0220 - Education &amp; State Employees Grievance Board Fund</b>                            | <b>1,071,756</b>       | <b>1,182,258</b>        | <b>1,182,258</b>       | <b>1,213,226</b>                     |
| <b>Less: Reappropriations</b>                                                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                    | <b>1,071,756</b>       | <b>1,182,258</b>        | <b>1,182,258</b>       | <b>1,213,226</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                              | 1,071,756              | 1,182,258               | 1,182,258              | 1,213,226                            |
| <b>FEDERAL REVENUE</b>                              | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                              | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                              | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                              | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                        | 0                      | 0                       | 0                      | 0                                    |
| <b>TOTAL PUBLIC EMPLOYEES GRIEVANCE BOARD</b>       | <b>1,071,756</b>       | <b>1,182,258</b>        | <b>1,182,258</b>       | <b>1,213,226</b>                     |
| <b>Less: Reappropriations</b>                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                         | <b>1,071,756</b>       | <b>1,182,258</b>        | <b>1,182,258</b>       | <b>1,213,226</b>                     |

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| <p style="text-align: center;"> <b>State of West Virginia</b><br/> <b>FY 2025 Appropriation Request</b><br/> <b>Account Summary</b> </p> |
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**DEPARTMENT/CABINET:** Department Of Administration

## 0220 - ETHICS COMMISSION

## WV Code Chapter - 6B Article - 1

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                |
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| <p>Department Description</p> <p>Mission<br/>The mission of the Ethics Commission is to maintain confidence in the integrity and impartiality of the governmental process in the state of West Virginia and its political subdivisions and to aid public officials and public employees in the exercise of their official duties and employment; to define and establish minimum ethical standards for elected and appointed public officials and public employees; to eliminate actual conflicts of interest; to provide a means to define ethical standards; to provide a means of investigating and resolving ethical violations; and to provide administrative and criminal penalties for specific ethical violations herein found to be unlawful. W.V. Code 6B-1-2(b)</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <p>General Revenue<br/>Fund 0223      \$773,228</p>                                                                            |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Administration</b>                 |                        |                         |                        |                       |
| <b>DEPARTMENT: ETHICS COMMISSION</b>                         |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0223 - Ethics Commission Fund</b>                   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 7.00                   | 7.00                    | 7.00                   | 7.00                  |
| Personal Services                                            | 415,943                | 510,376                 | 507,580                | 524,545               |
| Employee Benefits                                            | 107,079                | 129,848                 | 132,644                | 135,808               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>523,022</b>         | <b>640,224</b>          | <b>640,224</b>         | <b>660,353</b>        |
| <b>06400 - Repairs And Alterations</b>                       |                        |                         |                        |                       |
| Repairs & Alterations                                        | 0                      | 500                     | 500                    | 500                   |
| <b>Total 06400 - Repairs And Alterations</b>                 | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>            |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 1,102                  | 2,200                   | 2,200                  | 2,200                 |
| <b>Total 09900 - Unclassified</b>                            | <b>1,102</b>           | <b>2,200</b>            | <b>2,200</b>           | <b>2,200</b>          |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 122,518                | 105,501                 | 105,501                | 105,501               |
| <b>Total 13000 - Current Expenses</b>                        | <b>122,518</b>         | <b>105,501</b>          | <b>105,501</b>         | <b>105,501</b>        |
| <b>69000 - Other Assets</b>                                  |                        |                         |                        |                       |
| Other Assets                                                 | 0                      | 100                     | 100                    | 100                   |
| <b>Total 69000 - Other Assets</b>                            | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>            |
| <b>91300 - Brim Premium</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 4,216                  | 4,574                   | 4,574                  | 4,574                 |
| <b>Total 91300 - Brim Premium</b>                            | <b>4,216</b>           | <b>4,574</b>            | <b>4,574</b>           | <b>4,574</b>          |
| <b>Total Fund 0223 - Ethics Commission Fund</b>              | <b>650,858</b>         | <b>753,099</b>          | <b>753,099</b>         | <b>773,228</b>        |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>650,858</b>         | <b>753,099</b>          | <b>753,099</b>         | <b>773,228</b>        |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Administration

DEPARTMENT: ETHICS COMMISSION

| FUND CLASS: OTHER<br>FUND: 2303 - Fines And Reimbursements | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                       |                 |                  |                 |                              |
| Current Expenses                                           | 0               | 60,000           | 60,000          | 60,000                       |
| Total 09900 - Unclassified                                 | 0               | 60,000           | 60,000          | 60,000                       |
| Total Fund 2303 - Fines And Reimbursements                 | 0               | 60,000           | 60,000          | 60,000                       |
| Less: Reappropriations                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                             | 0               | 60,000           | 60,000          | 60,000                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: ETHICS COMMISSION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|--------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>               | 650,858                | 753,099                 | 753,099                | 773,228                          |
| <b>FEDERAL REVENUE</b>               | 0                      | 0                       | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>               | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>               | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>               | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                         | 0                      | 60,000                  | 60,000                 | 60,000                           |
| <b>TOTAL ETHICS COMMISSION</b>       | <b>650,858</b>         | <b>813,099</b>          | <b>813,099</b>         | <b>833,228</b>                   |
| <b>Less: Reappropriations</b>        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>          | <b>650,858</b>         | <b>813,099</b>          | <b>813,099</b>         | <b>833,228</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0221 - PUBLIC DEFENDER SERVICES**

**WV Code Chapter - 29 Article - 21**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>Department Description<br/>Public Defender Services is an executive agency that administers and evaluates the various systems for the delivery of quality legal services to indigent persons in the State of West Virginia in fulfillment of the state's obligations under the Sixth and Fourteenth Amendments to the United States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code. The agency is also responsible for the payment of legal services provided to parents and children in abuse and neglect proceedings.<br/>Mission:<br/>-Ensure that payments to attorneys who have been appointed to represent eligible clients in eligible proceedings are processed in compliance with the governing statute, the agency's legislative rule and guidelines, and the Office of the Auditor's policies and procedures.<br/>-Review applications for funding made by, and administer funding contracts awarded to, public defender corporations.<br/>-Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia.<br/>-Operate a habeas corpus division for the representation of eligible clients in the State's circuit courts.<br/>-Report on the cost effectiveness of the various systems for delivery of legal services and make recommendations accordingly.<br/>-Provide continuing legal education and research support to attorneys who are representing eligible clients in eligible proceedings.<br/>-Develop and manage programs related to the holistic representation of eligible clients including services by recovery coaches, social workers, and aides for parents in termination proceedings.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0226      \$38,195,744</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                                                  |                        |                         |                        |                       |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Administration</b>                                     |                        |                         |                        |                       |
| <b>DEPARTMENT: PUBLIC DEFENDER SERVICES</b>                                      |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0226 - Public Defender Services Fund</b>                                | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 27.00                  | 26.00                   | 26.00                  | 26.00                 |
| Personal Services                                                                | 1,220,018              | 1,454,212               | 1,455,352              | 1,527,852             |
| Employee Benefits                                                                | 366,856                | 467,702                 | 466,562                | 480,083               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>1,586,873</b>       | <b>1,921,914</b>        | <b>1,921,914</b>       | <b>2,007,935</b>      |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                       |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                  |
| Personal Services                                                                | 88,358                 | 87,300                  | 87,300                 | 87,300                |
| Employee Benefits                                                                | 22,795                 | 31,700                  | 31,700                 | 31,700                |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>111,153</b>         | <b>119,000</b>          | <b>119,000</b>         | <b>119,000</b>        |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 269,695                | 330,300                 | 330,300                | 330,300               |
| Repairs & Alterations                                                            | 381                    | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                                                  | 7,529                  | 3,000                   | 3,000                  | 3,000                 |
| <b>Total 09900 - Unclassified</b>                                                | <b>277,605</b>         | <b>333,300</b>          | <b>333,300</b>         | <b>333,300</b>        |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 10,616                 | 12,740                  | 12,740                 | 12,740                |
| <b>Total 13000 - Current Expenses</b>                                            | <b>10,616</b>          | <b>12,740</b>           | <b>12,740</b>          | <b>12,740</b>         |
| <b>35200 - Public Defender Corporations</b>                                      |                        |                         |                        |                       |
| FTE                                                                              | 3.00                   | 3.00                    | 3.00                   | 3.00                  |
| Personal Services                                                                | 50,919                 | 159,440                 | 159,440                | 165,240               |
| Employee Benefits                                                                | 13,213                 | 59,159                  | 59,159                 | 60,241                |
| Current Expenses                                                                 | 21,926,714             | 22,795,600              | 22,795,600             | 22,795,600            |
| Asset Purchases or Construction                                                  | 218                    | 0                       | 0                      | 0                     |
| <b>Total 35200 - Public Defender Corporations</b>                                | <b>21,991,064</b>      | <b>23,014,199</b>       | <b>23,014,199</b>      | <b>23,021,081</b>     |
| <b>35299 - Public Defender Corporations - Surplus</b>                            |                        |                         |                        |                       |
| Current Expenses                                                                 | 1,400,000              | 0                       | 0                      | 0                     |
| <b>Total 35299 - Public Defender Corporations - Surplus</b>                      | <b>1,400,000</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>43500 - Appointed Counsel Fees - Surplus</b>                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 18,600,012             | 3                       | 0                      | 0                     |
| <b>Total 43500 - Appointed Counsel Fees - Surplus</b>                            | <b>18,600,012</b>      | <b>3</b>                | <b>0</b>               | <b>0</b>              |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC DEFENDER SERVICES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0226 - Public Defender Services Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>78800 - Appointed Counsel Fees</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                                  | 13,698,140             | 20,757,828              | 12,691,113             | 12,691,113                           |
| <b>Total 78800 - Appointed Counsel Fees</b>                                       | <b>13,698,140</b>      | <b>20,757,828</b>       | <b>12,691,113</b>      | <b>12,691,113</b>                    |
| <b>91300 - Brim Premium</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                  | 10,572                 | 10,575                  | 10,575                 | 10,575                               |
| <b>Total 91300 - Brim Premium</b>                                                 | <b>10,572</b>          | <b>10,575</b>           | <b>10,575</b>          | <b>10,575</b>                        |
| <b>Total Fund 0226 - Public Defender Services Fund</b>                            | <b>57,686,036</b>      | <b>46,169,559</b>       | <b>38,102,841</b>      | <b>38,195,744</b>                    |
| <b>Less: Reappropriations</b>                                                     | <b>9,036,122</b>       | <b>8,066,718</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>48,649,914</b>      | <b>38,102,841</b>       | <b>38,102,841</b>      | <b>38,195,744</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC DEFENDER SERVICES**

| <b>FUND CLASS: OTHER</b>                                   |                        |                         |                        |                                  |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2420 - Criminal Law Research Center Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                  |
| FTE                                                        | 2.00                   | 2.00                    | 2.00                   | 2.00                             |
| Personal Services                                          | 24,021                 | 120,100                 | 120,100                | 120,100                          |
| Employee Benefits                                          | 5,243                  | 48,591                  | 48,591                 | 48,591                           |
| Current Expenses                                           | 1,807,082              | 3,281,561               | 3,281,561              | 3,281,561                        |
| <b>Total 09900 - Unclassified</b>                          | <b>1,836,346</b>       | <b>3,450,252</b>        | <b>3,450,252</b>       | <b>3,450,252</b>                 |
| <b>Total Fund 2420 - Criminal Law Research Center Fund</b> | <b>1,836,346</b>       | <b>3,450,252</b>        | <b>3,450,252</b>       | <b>3,450,252</b>                 |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                      | <b>1,836,346</b>       | <b>3,450,252</b>        | <b>3,450,252</b>       | <b>3,450,252</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC DEFENDER SERVICES**

| <b>FUND CLASS: OTHER</b>                         |                        |                         |                        |                                  |
|--------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2421 - Consumer Sales Tax Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                      |                        |                         |                        |                                  |
| Current Expenses                                 | 0                      | 24                      | 24                     | 24                               |
| <b>Total 09900 - Unclassified</b>                | <b>0</b>               | <b>24</b>               | <b>24</b>              | <b>24</b>                        |
| <b>Total Fund 2421 - Consumer Sales Tax Fund</b> | <b>0</b>               | <b>24</b>               | <b>24</b>              | <b>24</b>                        |
| <b>Less: Reappropriations</b>                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                            | <b>0</b>               | <b>24</b>               | <b>24</b>              | <b>24</b>                        |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: PUBLIC DEFENDER SERVICES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|---------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                      | 57,686,036             | 46,169,559              | 38,102,841             | 38,195,744                       |
| <b>FEDERAL REVENUE</b>                      | 0                      | 0                       | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>                      | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>                      | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                      | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                | 1,836,346              | 3,450,276               | 3,450,276              | 3,450,276                        |
| <b>TOTAL PUBLIC DEFENDER SERVICES</b>       | <b>59,522,382</b>      | <b>49,619,835</b>       | <b>41,553,117</b>      | <b>41,646,020</b>                |
| <b>Less: Reappropriations</b>               | <b>9,036,122</b>       | <b>8,066,718</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>                 | <b>50,486,260</b>      | <b>41,553,117</b>       | <b>41,553,117</b>      | <b>41,646,020</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0222 - DIVISION OF PERSONNEL**

**WV Code Chapter - 29 Article - 6**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Division of Personnel is responsible for providing organizational leadership in human resources management to agencies and units of state government.</p> <p>Mission:</p> <p>-The mission is to provide management processes and systems to support state agencies and affiliated county health departments in employing and retaining individuals of the highest ability and integrity, who can provide optimal governmental services for the citizens of West Virginia. The Division of Personnel (DOP) provides resources that promote trust and confidence in the department's services while advocating and advancing personal/professional growth for all state employees and affiliated county health departments.</p> <p>-Enhance the professionalism, effectiveness, and efficiency of the State's workforce.</p> <p>-Provide growth and development opportunities for employees through training activities.</p> <p>-Deliver cost-effective personnel programs that meet the needs of agencies of state government.</p> <p>-Recruits and screens applicants for employment in state government.</p> <p>-Proactively plan and manage the State's human resources to ensure effective utilization of the workforce.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(General revenue funding increase to support operations.)</p> <hr/> <p>General Revenue<br/>Fund 0206      \$1,800,000</p> <p>Special Revenue<br/>Fund 2440      \$6,555,878</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: DIVISION OF PERSONNEL**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0206 - Division Of Personnel</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>70000 - Directed Transfer</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                          | 0                      | 0                       | 0                      | 1,800,000                            |
| <b>Total 70000 - Directed Transfer</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>1,800,000</b>                     |
| <b>70099 - Directed Transfer - Surplus</b>                                |                        |                         |                        |                                      |
| Current Expenses                                                          | 1,500,000              | 0                       | 0                      | 0                                    |
| <b>Total 70099 - Directed Transfer - Surplus</b>                          | <b>1,500,000</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 0206 - Division Of Personnel</b>                            | <b>1,500,000</b>       | <b>0</b>                | <b>0</b>               | <b>1,800,000</b>                     |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                     | <b>1,500,000</b>       | <b>0</b>                | <b>0</b>               | <b>1,800,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                                                  |                        |                         |                        |                       |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Administration</b>                                     |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF PERSONNEL</b>                                         |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 2440 - Division Of Personnel Fund</b>                                   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 56.50                  | 56.50                   | 56.50                  | 56.50                 |
| Personal Services                                                                | 2,340,033              | 3,873,536               | 3,850,484              | 3,966,484             |
| Employee Benefits                                                                | 684,283                | 1,022,977               | 1,046,029              | 1,067,663             |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>3,024,316</b>       | <b>4,896,513</b>        | <b>4,896,513</b>       | <b>5,034,147</b>      |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                       |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                  |
| Personal Services                                                                | 87,836                 | 90,000                  | 94,000                 | 94,000                |
| Employee Benefits                                                                | 20,287                 | 32,500                  | 28,500                 | 28,500                |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>108,123</b>         | <b>122,500</b>          | <b>122,500</b>         | <b>122,500</b>        |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                       |
| Repairs & Alterations                                                            | 0                      | 5,000                   | 5,000                  | 5,000                 |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>          |
| <b>07000 - Equipment</b>                                                         |                        |                         |                        |                       |
| Asset Purchases or Construction                                                  | 0                      | 20,000                  | 20,000                 | 20,000                |
| <b>Total 07000 - Equipment</b>                                                   | <b>0</b>               | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>         |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 35,424                 | 50,918                  | 50,918                 | 50,918                |
| Repairs & Alterations                                                            | 0                      | 500                     | 500                    | 500                   |
| <b>Total 09900 - Unclassified</b>                                                | <b>35,424</b>          | <b>51,418</b>           | <b>51,418</b>          | <b>51,418</b>         |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 1,458,991              | 1,262,813               | 1,262,813              | 1,262,813             |
| <b>Total 13000 - Current Expenses</b>                                            | <b>1,458,991</b>       | <b>1,262,813</b>        | <b>1,262,813</b>       | <b>1,262,813</b>      |
| <b>69000 - Other Assets</b>                                                      |                        |                         |                        |                       |
| Other Assets                                                                     | 0                      | 60,000                  | 60,000                 | 60,000                |
| <b>Total 69000 - Other Assets</b>                                                | <b>0</b>               | <b>60,000</b>           | <b>60,000</b>          | <b>60,000</b>         |
| <b>Total Fund 2440 - Division Of Personnel Fund</b>                              | <b>4,626,854</b>       | <b>6,418,244</b>        | <b>6,418,244</b>       | <b>6,555,878</b>      |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                            | <b>4,626,854</b>       | <b>6,418,244</b>        | <b>6,418,244</b>       | <b>6,555,878</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: DIVISION OF PERSONNEL</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                   | 1,500,000              | 0                       | 0                      | 1,800,000                        |
| <b>FEDERAL REVENUE</b>                   | 0                      | 0                       | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>                   | 4,626,854              | 6,418,244               | 6,418,244              | 6,555,878                        |
| <b>LOTTERY REVENUE</b>                   | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                   | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                             | 0                      | 0                       | 0                      | 0                                |
| <b>TOTAL DIVISION OF PERSONNEL</b>       | <b>6,126,854</b>       | <b>6,418,244</b>        | <b>6,418,244</b>       | <b>8,355,878</b>                 |
| <b>Less: Reappropriations</b>            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>              | <b>6,126,854</b>       | <b>6,418,244</b>        | <b>6,418,244</b>       | <b>8,355,878</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0224 - COMMODITIES AND SERVICES FROM THE HANDICAPPED**

**WV Code Chapter - 5A Article - 3A**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Committee for the Purchase of Commodities and Services from the Handicapped was established by an act of the legislature to be effective July 1, 1989.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Determine the fair market price of all commodities, printing, and services procured by non-profit workshops.</li> <li>-Monitor the activities of the central non-profit agency to assure that the interests of the State's handicapped citizens are advanced by the agency.</li> <li>-Monitor the performance of the central non-profit agency to see that the commodities and services produced meet state specifications as to quality and delivery.</li> <li>-Maintain records pertaining to the activities under the act, including records of sales, formal grievances, number of handicapped workers employed, a summary of disabilities for workers providing services, a list of workshop products and services, and the geographic distribution of provider workshops. These records shall be filed with the governor and the presiding officer of each house of the legislature on or before the first day of January each year.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <hr/> <p>General Revenue<br/>Fund 0233        \$4,055</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

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

**FUND CLASS: GENERAL REVENUE**

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

|                                                                                 | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          |                        |                         |                        |                                      |
| Personal Services                                                               | 0                      | 1,800                   | 1,800                  | 1,800                                |
| Employee Benefits                                                               | 0                      | 1,387                   | 1,387                  | 1,387                                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    | <b>0</b>               | <b>3,187</b>            | <b>3,187</b>           | <b>3,187</b>                         |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 868                     | 868                    | 868                                  |
| <b>Total 13000 - Current Expenses</b>                                           | <b>0</b>               | <b>868</b>              | <b>868</b>             | <b>868</b>                           |
| <b>Total Fund 0233 - Comm For Purch Of Commod/Serv From Handicapped<br/>Fnd</b> | <b>0</b>               | <b>4,055</b>            | <b>4,055</b>           | <b>4,055</b>                         |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>0</b>               | <b>4,055</b>            | <b>4,055</b>           | <b>4,055</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                                                  | 0                      | 4,055                   | 4,055                  | 4,055                            |
| FEDERAL REVENUE                                                  | 0                      | 0                       | 0                      | 0                                |
| SPECIAL REVENUE                                                  | 0                      | 0                       | 0                      | 0                                |
| LOTTERY REVENUE                                                  | 0                      | 0                       | 0                      | 0                                |
| STATE ROAD FUND                                                  | 0                      | 0                       | 0                      | 0                                |
| OTHER                                                            | 0                      | 0                       | 0                      | 0                                |
| <b>TOTAL COMMODITIES AND SERVICES FROM THE HANDICAPPED</b>       | <b>0</b>               | <b>4,055</b>            | <b>4,055</b>           | <b>4,055</b>                     |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                      | <b>0</b>               | <b>4,055</b>            | <b>4,055</b>           | <b>4,055</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0225 - PUBLIC EMPLOYEES INSURANCE AGENCY**

**WV Code Chapter - 5 Article - 16**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p><b>Mission</b><br/>The Public Employees Insurance Agency (PEIA) administers affordable insurance-oriented programs and quality services that protect, promote, and benefit the health and well-being of the members.</p> <p><b>Operations</b><br/> <ul style="list-style-type: none"> <li>- Provides health and life insurance to more than 180,000 state and nonstate agency employees and their dependents across West Virginia and the United States.</li> <li>- Administers the eligibility and benefit plan design.</li> <li>- Contracts with multiple third-party administrators to perform functions such as the claim adjudication process.</li> <li>- Improves benefit plans and choices for members.</li> <li>- Provides education and awareness related to insurance and health care.</li> <li>- Advocates for members in matters that enhance being a PEIA member.</li> <li>- Assists members regarding insurance and health care benefits.</li> <li>- Collaborates with others to improve PEIA lifestyle programs and wellness services.</li> <li>- Ensures that claims and other requests are processed promptly and accurately.</li> <li>- Works with providers to ensure ample access to medical services at reasonable cost.</li> </ul> </p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

| <b>FUND CLASS: GENERAL REVENUE</b>                              |                        |                         |                        |                                  |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 0200 - Public Employees Insurance Agency Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>80100 - Peia Subsidy</b>                                     |                        |                         |                        |                                  |
| Current Expenses                                                | 21,000,000             | 0                       | 0                      | 0                                |
| <b>Total 80100 - Peia Subsidy</b>                               | <b>21,000,000</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 0200 - Public Employees Insurance Agency Fund</b> | <b>21,000,000</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                           | <b>21,000,000</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

| <b>FUND CLASS: OTHER</b>                              |                        |                         |                        |                                  |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2180 - Basic Insurance Premium Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                           |                        |                         |                        |                                  |
| Personal Services                                     | 0                      | 1,000                   | 1,000                  | 1,000                            |
| Employee Benefits                                     | 2,035,521              | 2,500,000               | 2,500,000              | 2,500,000                        |
| Current Expenses                                      | 759,408,092            | 927,426,681             | 927,426,681            | 927,426,681                      |
| Other Assets                                          | 8,000                  | 5,000                   | 5,000                  | 5,000                            |
| <b>Total 09900 - Unclassified</b>                     | <b>761,451,613</b>     | <b>929,932,681</b>      | <b>929,932,681</b>     | <b>929,932,681</b>               |
| <b>Total Fund 2180 - Basic Insurance Premium Fund</b> | <b>761,451,613</b>     | <b>929,932,681</b>      | <b>929,932,681</b>     | <b>929,932,681</b>               |
| <b>Less: Reappropriations</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                 | <b>761,451,613</b>     | <b>929,932,681</b>      | <b>929,932,681</b>     | <b>929,932,681</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

| <b>FUND CLASS: OTHER<br/>FUND: 2181 - Administrative Expense Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                           |                        |                         |                        |                                      |
| FTE                                                                   | 54.70                  | 54.70                   | 54.70                  | 54.70                                |
| Personal Services                                                     | 606,124                | 3,230,500               | 3,230,500              | 3,230,500                            |
| Employee Benefits                                                     | 796,540                | 950,888                 | 950,888                | 950,888                              |
| Current Expenses                                                      | 285,480                | 1,568,279               | 1,568,279              | 1,568,279                            |
| Repairs & Alterations                                                 | 0                      | 400                     | 400                    | 400                                  |
| Other Assets                                                          | 0                      | 800                     | 800                    | 800                                  |
| Asset Purchases or Construction                                       | 191                    | 400                     | 400                    | 400                                  |
| <b>Total 09900 - Unclassified</b>                                     | <b>1,688,335</b>       | <b>5,751,267</b>        | <b>5,751,267</b>       | <b>5,751,267</b>                     |
| <b>Total Fund 2181 - Administrative Expense Fund</b>                  | <b>1,688,335</b>       | <b>5,751,267</b>        | <b>5,751,267</b>       | <b>5,751,267</b>                     |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                 | <b>1,688,335</b>       | <b>5,751,267</b>        | <b>5,751,267</b>       | <b>5,751,267</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

| FUND CLASS: OTHER<br>FUND: 2182 - Optional Life Insurance Premium Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                   |                 |                  |                 |                              |
| Employee Benefits                                                      | 10,706,206      | 11,300,000       | 11,300,000      | 11,300,000                   |
| Total 09900 - Unclassified                                             | 10,706,206      | 11,300,000       | 11,300,000      | 11,300,000                   |
| Total Fund 2182 - Optional Life Insurance Premium Fund                 | 10,706,206      | 11,300,000       | 11,300,000      | 11,300,000                   |
| Less: Reappropriations                                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                                         | 10,706,206      | 11,300,000       | 11,300,000      | 11,300,000                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                      | 21,000,000             | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                      | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                      | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                                      | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                      | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                                | 773,846,155            | 946,983,948             | 946,983,948            | 946,983,948                          |
| <b>TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY</b>       | <b>794,846,155</b>     | <b>946,983,948</b>      | <b>946,983,948</b>     | <b>946,983,948</b>                   |
| <b>Less: Reappropriations</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                          | <b>794,846,155</b>     | <b>946,983,948</b>      | <b>946,983,948</b>     | <b>946,983,948</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0228 - PROSECUTING ATTORNEYS INSTITUTE**

**WV Code Chapter - 7 Article - 4-6**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Prosecuting Attorney's Institute was created by the 1995 West Virginia Legislature as a state agency and the duties, responsibilities, and obligations are all contained within W.V. Code 7-4-6. The membership of the West Virginia Prosecuting Attorney's Institute consists of five elected prosecuting attorneys in the state and is governed by the executive council consisting of five prosecuting attorneys and two county commissioners appointed annually by the County Commissioners Association of West Virginia.</p> <p>The major objectives and goals of the Prosecuting Attorneys Institute are to professionalize prosecution across West Virginia and to improve the quality of the criminal justice system. The major services provided are training for special prosecutors when the elected prosecutor is disqualified in a criminal matter, as well as publishing materials and other training material.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0557      \$688,044</p> <p>Special Revenue<br/>Fund 2521      \$561,930</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0557 - Wv Prosecutors Institute Association Gen Adm Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>68300 - Forensic Medical Examinations</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                                   | 0.70                   | 0.70                    | 0.70                   | 0.70                                 |
| Personal Services                                                                                     | 34,198                 | 41,413                  | 41,388                 | 43,418                               |
| Employee Benefits                                                                                     | 12,943                 | 19,801                  | 16,826                 | 17,205                               |
| Current Expenses                                                                                      | 95,469                 | 511,711                 | 510,393                | 510,393                              |
| <b>Total 68300 - Forensic Medical Examinations</b>                                                    | <b>142,609</b>         | <b>572,925</b>          | <b>568,607</b>         | <b>571,016</b>                       |
| <b>74900 - Federal Funds/Grant Match</b>                                                              |                        |                         |                        |                                      |
| FTE                                                                                                   | 1.30                   | 1.30                    | 1.30                   | 1.30                                 |
| Personal Services                                                                                     | 61,384                 | 72,214                  | 72,214                 | 75,984                               |
| Employee Benefits                                                                                     | 18,879                 | 23,649                  | 23,649                 | 24,352                               |
| Current Expenses                                                                                      | 50,417                 | 24,946                  | 16,692                 | 16,692                               |
| <b>Total 74900 - Federal Funds/Grant Match</b>                                                        | <b>130,681</b>         | <b>120,809</b>          | <b>112,555</b>         | <b>117,028</b>                       |
| <b>Total Fund 0557 - Wv Prosecutors Institute Association Gen Adm Fund</b>                            | <b>273,290</b>         | <b>693,734</b>          | <b>681,162</b>         | <b>688,044</b>                       |
| <b>Less: Reappropriations</b>                                                                         | <b>33,159</b>          | <b>12,572</b>           | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                 | <b>240,132</b>         | <b>681,162</b>          | <b>681,162</b>         | <b>688,044</b>                       |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 2521 - Wv Prosecuting Attorneys Institute Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                      |                        |                         |                        |                                      |
| FTE                                                                                         | 1.14                   | 1.17                    | 1.17                   | 1.17                                 |
| Personal Services                                                                           | 63,132                 | 107,650                 | 107,650                | 108,143                              |
| Employee Benefits                                                                           | 14,154                 | 31,544                  | 31,544                 | 31,636                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                | <b>77,286</b>          | <b>139,194</b>          | <b>139,194</b>         | <b>139,779</b>                       |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                  |                        |                         |                        |                                      |
| FTE                                                                                         | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                           | 82,058                 | 87,350                  | 87,350                 | 87,350                               |
| Employee Benefits                                                                           | 19,144                 | 31,650                  | 31,650                 | 31,650                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>            | <b>101,201</b>         | <b>119,000</b>          | <b>119,000</b>         | <b>119,000</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                      |                        |                         |                        |                                      |
| Repairs & Alterations                                                                       | 0                      | 600                     | 600                    | 600                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                                | <b>0</b>               | <b>600</b>              | <b>600</b>             | <b>600</b>                           |
| <b>07000 - Equipment</b>                                                                    |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                             | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 07000 - Equipment</b>                                                              | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>09900 - Unclassified</b>                                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                            | 0                      | 4,023                   | 4,023                  | 4,023                                |
| Asset Purchases or Construction                                                             | 2,587                  | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                           | <b>2,587</b>           | <b>4,023</b>            | <b>4,023</b>           | <b>4,023</b>                         |
| <b>13000 - Current Expenses</b>                                                             |                        |                         |                        |                                      |
| Employee Benefits                                                                           | 549                    | 0                       | 0                      | 0                                    |
| Current Expenses                                                                            | 172,169                | 297,528                 | 297,528                | 297,528                              |
| <b>Total 13000 - Current Expenses</b>                                                       | <b>172,718</b>         | <b>297,528</b>          | <b>297,528</b>         | <b>297,528</b>                       |
| <b>69000 - Other Assets</b>                                                                 |                        |                         |                        |                                      |
| Other Assets                                                                                | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 69000 - Other Assets</b>                                                           | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>Total Fund 2521 - Wv Prosecuting Attorneys Institute Fund</b>                            | <b>353,792</b>         | <b>561,345</b>          | <b>561,345</b>         | <b>561,930</b>                       |
| <b>Less: Reappropriations</b>                                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                       | <b>353,792</b>         | <b>561,345</b>          | <b>561,345</b>         | <b>561,930</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE**

| <b>FUND CLASS: OTHER</b>                             |                        |                         |                        |                                  |
|------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2522 - Gifts, Grants And Donations</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                          |                        |                         |                        |                                  |
| FTE                                                  | 0.87                   | 0.83                    | 0.83                   | 0.83                             |
| Personal Services                                    | 70,368                 | 85,494                  | 85,494                 | 85,494                           |
| Employee Benefits                                    | 17,738                 | 26,223                  | 26,223                 | 26,223                           |
| Current Expenses                                     | 671                    | 140,776                 | 140,776                | 140,776                          |
| Asset Purchases or Construction                      | 0                      | 127                     | 127                    | 127                              |
| <b>Total 09900 - Unclassified</b>                    | <b>88,776</b>          | <b>252,620</b>          | <b>252,620</b>         | <b>252,620</b>                   |
| <b>Total Fund 2522 - Gifts, Grants And Donations</b> | <b>88,776</b>          | <b>252,620</b>          | <b>252,620</b>         | <b>252,620</b>                   |
| <b>Less: Reappropriations</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                | <b>88,776</b>          | <b>252,620</b>          | <b>252,620</b>         | <b>252,620</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                             | 273,290                | 693,734                 | 681,162                | 688,044                          |
| <b>FEDERAL REVENUE</b>                             | 0                      | 0                       | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>                             | 353,792                | 561,345                 | 561,345                | 561,930                          |
| <b>LOTTERY REVENUE</b>                             | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                             | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                       | 88,776                 | 252,620                 | 252,620                | 252,620                          |
| <b>TOTAL PROSECUTING ATTORNEYS INSTITUTE</b>       | <b>715,859</b>         | <b>1,507,699</b>        | <b>1,495,127</b>       | <b>1,502,594</b>                 |
| <b>Less: Reappropriations</b>                      | <b>33,159</b>          | <b>12,572</b>           | <b>0</b>               |                                  |
| <b>Net Department Total</b>                        | <b>682,700</b>         | <b>1,495,127</b>        | <b>1,495,127</b>       | <b>1,502,594</b>                 |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0229 - DEPUTY SHERIFF RETIREMENT SYSTEM

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

|                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Deputy Sheriffs Retirement System collects the contributions from employees and employers, as well as disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM**

| <b>FUND CLASS: OTHER</b>                                   |                        |                         |                        |                                  |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2150 - Wv Deputy Sheriff Retirement Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                  |
| Current Expenses                                           | 15,888,916             | 23,250,000              | 23,250,000             | 23,250,000                       |
| <b>Total 09900 - Unclassified</b>                          | <b>15,888,916</b>      | <b>23,250,000</b>       | <b>23,250,000</b>      | <b>23,250,000</b>                |
| <b>Total Fund 2150 - Wv Deputy Sheriff Retirement Fund</b> | <b>15,888,916</b>      | <b>23,250,000</b>       | <b>23,250,000</b>      | <b>23,250,000</b>                |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                      | <b>15,888,916</b>      | <b>23,250,000</b>       | <b>23,250,000</b>      | <b>23,250,000</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                     | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                     | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                     | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                                     | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                     | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                               | 15,888,916             | 23,250,000              | 23,250,000             | 23,250,000                           |
| <b>TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM</b>       | <b>15,888,916</b>      | <b>23,250,000</b>       | <b>23,250,000</b>      | <b>23,250,000</b>                    |
| <b>Less: Reappropriations</b>                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                         | <b>15,888,916</b>      | <b>23,250,000</b>       | <b>23,250,000</b>      | <b>23,250,000</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0231 - OFFICE OF TECHNOLOGY**

**WV Code Chapter - 5 Article - 1**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |  |           |           |           |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|-----------|-----------|-------------|
| <p>Department Description</p> <p>The Office of Technology provides administrative services under Chapter 5a Article 1a of the W.V. Code. Services include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecommunication billing, and grant development. Also acts as liaison to the Legislature in matters of technology.</p> <p>Goals/Objectives:</p> <ul style="list-style-type: none"> <li>-Develop information technology key plans, policies, and strategies for West Virginia state government agencies while continuing technology upgrades for reliable and efficient communication.</li> <li>-Develop and implement the strategic initiatives Digital Government and Technology Optimization to modernize government services and improve financial return on technology investments.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Additional special revenue spending authority.)</p> <table> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 2209</td><td>\$400,000</td></tr> <tr> <td>Fund 2531</td><td>\$2,733,934</td></tr> </table> | Special Revenue |  | Fund 2209 | \$400,000 | Fund 2531 | \$2,733,934 |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |  |           |           |           |             |
| Fund 2209                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$400,000                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |  |           |           |           |             |
| Fund 2531                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$2,733,934                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |           |           |             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: OFFICE OF TECHNOLOGY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0204 - Wv Office Of Technology</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>72500 - Technology Improvements - Surplus</b>                            |                        |                         |                        |                                      |
| Current Expenses                                                            | 0                      | 2,000,000               | 0                      | 0                                    |
| <b>Total 72500 - Technology Improvements - Surplus</b>                      | <b>0</b>               | <b>2,000,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 0204 - Wv Office Of Technology</b>                            | <b>0</b>               | <b>2,000,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                       | <b>0</b>               | <b>2,000,000</b>        | <b>0</b>               | <b>0</b>                             |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                                   |                        |                         |                        |                       |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Administration</b>                      |                        |                         |                        |                       |
| <b>DEPARTMENT: OFFICE OF TECHNOLOGY</b>                           |                        |                         |                        |                       |
| <b>FUND CLASS: LOTTERY REVENUE</b>                                |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 2532 - Office Of Technology Excess Lottery Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>99001 - Cyber Security</b>                                     |                        |                         |                        |                       |
| Current Expenses                                                  | 1,251,134              | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                                   | 0                      | 162,008                 | 0                      | 0                     |
| <b>Total 99001 - Cyber Security</b>                               | <b>1,251,134</b>       | <b>162,008</b>          | <b>0</b>               | <b>0</b>              |
| <b>99002 - Enterprise Data Center</b>                             |                        |                         |                        |                       |
| Current Expenses                                                  | 3,584,953              | 0                       | 0                      | 0                     |
| Other Assets                                                      | 0                      | 843,990                 | 0                      | 0                     |
| Asset Purchases or Construction                                   | 322,340                | 0                       | 0                      | 0                     |
| <b>Total 99002 - Enterprise Data Center</b>                       | <b>3,907,293</b>       | <b>843,990</b>          | <b>0</b>               | <b>0</b>              |
| <b>99003 - Enterprise Telephony Modernization</b>                 |                        |                         |                        |                       |
| Current Expenses                                                  | 63,498                 | 0                       | 0                      | 0                     |
| Other Assets                                                      | 0                      | 1,571,536               | 0                      | 0                     |
| <b>Total 99003 - Enterprise Telephony Modernization</b>           | <b>63,498</b>          | <b>1,571,536</b>        | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 2532 - Office Of Technology Excess Lottery Fund</b> | <b>5,221,925</b>       | <b>2,577,533</b>        | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                     | <b>5,221,925</b>       | <b>2,577,533</b>        | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>0</b>              |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: OFFICE OF TECHNOLOGY**

| <b>FUND CLASS: SPECIAL REVENUE</b>                                   |                        |                         |                        |                                  |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2209 - Technology Infrastructure Reinvestment Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>13000 - Current Expenses</b>                                      |                        |                         |                        |                                  |
| Current Expenses                                                     | 0                      | 0                       | 0                      | 400,000                          |
| <b>Total 13000 - Current Expenses</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>400,000</b>                   |
| <b>Total Fund 2209 - Technology Infrastructure Reinvestment Fund</b> | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>400,000</b>                   |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>400,000</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                               |                        |                         |                        |                       |
|---------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Administration</b>                  |                        |                         |                        |                       |
| <b>DEPARTMENT: OFFICE OF TECHNOLOGY</b>                       |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                            |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 2531 - Chief Technology Administration Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>        |                        |                         |                        |                       |
| FTE                                                           | 4.00                   | 4.00                    | 4.00                   | 4.00                  |
| Personal Services                                             | 282,568                | 369,038                 | 369,038                | 374,838               |
| Employee Benefits                                             | 62,561                 | 93,561                  | 93,561                 | 94,643                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>  | <b>345,129</b>         | <b>462,599</b>          | <b>462,599</b>         | <b>469,481</b>        |
| <b>06400 - Repairs And Alterations</b>                        |                        |                         |                        |                       |
| Repairs & Alterations                                         | 0                      | 1,000                   | 1,000                  | 1,000                 |
| <b>Total 06400 - Repairs And Alterations</b>                  | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>          |
| <b>07000 - Equipment</b>                                      |                        |                         |                        |                       |
| Asset Purchases or Construction                               | 0                      | 50,000                  | 50,000                 | 50,000                |
| <b>Total 07000 - Equipment</b>                                | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>         |
| <b>09900 - Unclassified</b>                                   |                        |                         |                        |                       |
| Current Expenses                                              | 3,872                  | 6,949                   | 6,949                  | 6,949                 |
| <b>Total 09900 - Unclassified</b>                             | <b>3,872</b>           | <b>6,949</b>            | <b>6,949</b>           | <b>6,949</b>          |
| <b>13000 - Current Expenses</b>                               |                        |                         |                        |                       |
| Current Expenses                                              | 679,376                | 2,196,504               | 2,196,504              | 2,196,504             |
| <b>Total 13000 - Current Expenses</b>                         | <b>679,376</b>         | <b>2,196,504</b>        | <b>2,196,504</b>       | <b>2,196,504</b>      |
| <b>69000 - Other Assets</b>                                   |                        |                         |                        |                       |
| Other Assets                                                  | 0                      | 10,000                  | 10,000                 | 10,000                |
| <b>Total 69000 - Other Assets</b>                             | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>         |
| <b>Total Fund 2531 - Chief Technology Administration Fund</b> | <b>1,028,377</b>       | <b>2,727,052</b>        | <b>2,727,052</b>       | <b>2,733,934</b>      |
| <b>Less: Reappropriations</b>                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                         | <b>1,028,377</b>       | <b>2,727,052</b>        | <b>2,727,052</b>       | <b>2,733,934</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: OFFICE OF TECHNOLOGY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                  | 0                      | 2,000,000               | 0                      | 0                                    |
| <b>FEDERAL REVENUE</b>                  | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                  | 1,028,377              | 2,727,052               | 2,727,052              | 3,133,934                            |
| <b>LOTTERY REVENUE</b>                  | 5,221,925              | 2,577,533               | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                  | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                            | 0                      | 0                       | 0                      | 0                                    |
| <b>TOTAL OFFICE OF TECHNOLOGY</b>       | <b>6,250,302</b>       | <b>7,304,585</b>        | <b>2,727,052</b>       | <b>3,133,934</b>                     |
| <b>Less: Reappropriations</b>           | <b>5,221,925</b>       | <b>2,577,533</b>        | <b>0</b>               |                                      |
| <b>Net Department Total</b>             | <b>1,028,377</b>       | <b>4,727,052</b>        | <b>2,727,052</b>       | <b>3,133,934</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0232 - RETIREE HEALTH BENEFIT TRUST FUND**

**WV Code Chapter - 5 Article - 16d**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p><b>Mission</b><br/>The mission of the West Virginia Retiree Health Benefits Trust Fund is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund.</p> <p><b>Operations</b><br/>-Plans dedication of revenues to be preserved in trust for the purpose of funding other postemployment benefits and related expenses. (PEIA is responsible for the day-to-day operation of the fund.)<br/>-Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs.<br/>-Retains in the fund (as a special reserve for adverse fluctuations) any amount remaining after covered health care expenses and administration costs have been paid in full.<br/>-Uses all assets of the fund solely for the payment of fund obligations and for no other purpose.<br/>-Enhances benefits through wellness and preventative programs.<br/>-Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board (GASB) Statement 74 and 75.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        |                                  |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2541 - Opeb Benefit Contribution Accumulation Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                  |
| FTE                                                                  | 3.00                   | 3.00                    | 3.00                   | 3.00                             |
| Personal Services                                                    | 140,055                | 170,539                 | 167,339                | 167,339                          |
| Employee Benefits                                                    | 43,810,891             | 82,940,817              | 82,940,817             | 82,940,817                       |
| Current Expenses                                                     | 83,208,426             | 96,202,321              | 96,205,521             | 96,205,521                       |
| <b>Total 09900 - Unclassified</b>                                    | <b>127,159,371</b>     | <b>179,313,677</b>      | <b>179,313,677</b>     | <b>179,313,677</b>               |
| <b>Total Fund 2541 - Opeb Benefit Contribution Accumulation Fund</b> | <b>127,159,371</b>     | <b>179,313,677</b>      | <b>179,313,677</b>     | <b>179,313,677</b>               |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                | <b>127,159,371</b>     | <b>179,313,677</b>      | <b>179,313,677</b>     | <b>179,313,677</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                      | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                      | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                      | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                                      | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                      | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                                | 127,159,371            | 179,313,677             | 179,313,677            | 179,313,677                          |
| <b>TOTAL RETIREE HEALTH BENEFIT TRUST FUND</b>       | <b>127,159,371</b>     | <b>179,313,677</b>      | <b>179,313,677</b>     | <b>179,313,677</b>                   |
| <b>Less: Reappropriations</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                          | <b>127,159,371</b>     | <b>179,313,677</b>      | <b>179,313,677</b>     | <b>179,313,677</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0233 - REAL ESTATE DIVISION

WV Code Chapter - 5A Article - 10

|                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The mission of the Real Estate Division is to maintain an effective and centralized statewide resource for proactive space management and planning, helping its client agencies to operate optimally in the best office and workspace possible.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue<br/>Fund 0610      \$902,771</p> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Administration</b>                 |                        |                         |                        |                       |
| <b>DEPARTMENT: REAL ESTATE DIVISION</b>                      |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0610 - Real Estate Division Fund</b>                | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 8.70                   | 8.70                    | 8.20                   | 8.20                  |
| Personal Services                                            | 530,419                | 583,894                 | 583,894                | 604,774               |
| Employee Benefits                                            | 144,451                | 144,214                 | 144,214                | 148,108               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>674,871</b>         | <b>728,108</b>          | <b>728,108</b>         | <b>752,882</b>        |
| <b>06400 - Repairs And Alterations</b>                       |                        |                         |                        |                       |
| Repairs & Alterations                                        | 0                      | 100                     | 100                    | 100                   |
| <b>Total 06400 - Repairs And Alterations</b>                 | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>            |
| <b>07000 - Equipment</b>                                     |                        |                         |                        |                       |
| Asset Purchases or Construction                              | 0                      | 2,500                   | 2,500                  | 2,500                 |
| <b>Total 07000 - Equipment</b>                               | <b>0</b>               | <b>2,500</b>            | <b>2,500</b>           | <b>2,500</b>          |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 77                     | 124                     | 124                    | 124                   |
| <b>Total 09900 - Unclassified</b>                            | <b>77</b>              | <b>124</b>              | <b>124</b>             | <b>124</b>            |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 131,136                | 137,381                 | 138,881                | 138,881               |
| <b>Total 13000 - Current Expenses</b>                        | <b>131,136</b>         | <b>137,381</b>          | <b>138,881</b>         | <b>138,881</b>        |
| <b>91300 - Brim Premium</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 9,380                  | 9,784                   | 8,284                  | 8,284                 |
| <b>Total 91300 - Brim Premium</b>                            | <b>9,380</b>           | <b>9,784</b>            | <b>8,284</b>           | <b>8,284</b>          |
| <b>Total Fund 0610 - Real Estate Division Fund</b>           | <b>815,464</b>         | <b>877,997</b>          | <b>877,997</b>         | <b>902,771</b>        |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>815,464</b>         | <b>877,997</b>          | <b>877,997</b>         | <b>902,771</b>        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: REAL ESTATE DIVISION**

| <b>FUND CLASS: OTHER</b>                              |                        |                         |                        |                                  |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 2395 - Public Land Corporation Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                           |                        |                         |                        |                                  |
| Personal Services                                     | 0                      | 22,000                  | 22,000                 | 22,000                           |
| Employee Benefits                                     | 117                    | 2,500                   | 2,500                  | 2,500                            |
| <b>Total 09900 - Unclassified</b>                     | <b>117</b>             | <b>24,500</b>           | <b>24,500</b>          | <b>24,500</b>                    |
| <b>Total Fund 2395 - Public Land Corporation Fund</b> | <b>117</b>             | <b>24,500</b>           | <b>24,500</b>          | <b>24,500</b>                    |
| <b>Less: Reappropriations</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                 | <b>117</b>             | <b>24,500</b>           | <b>24,500</b>          | <b>24,500</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: REAL ESTATE DIVISION**

| <b>FUND CLASS: OTHER</b>                             |                        |                         |                        | <b>Governor's</b>     |
|------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 2396 - Parking Lots Operating Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                          |                        |                         |                        |                       |
| FTE                                                  | 10.30                  | 10.30                   | 9.30                   | 9.30                  |
| Personal Services                                    | 352,027                | 437,616                 | 437,616                | 437,616               |
| Employee Benefits                                    | 121,744                | 136,160                 | 132,160                | 132,160               |
| Current Expenses                                     | 105,494                | 74,725                  | 78,725                 | 78,725                |
| Repairs & Alterations                                | 271                    | 1,000                   | 1,000                  | 1,000                 |
| Asset Purchases or Construction                      | 100                    | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                    | <b>579,637</b>         | <b>649,501</b>          | <b>649,501</b>         | <b>649,501</b>        |
| <b>Total Fund 2396 - Parking Lots Operating Fund</b> | <b>579,637</b>         | <b>649,501</b>          | <b>649,501</b>         | <b>649,501</b>        |
| <b>Less: Reappropriations</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                | <b>579,637</b>         | <b>649,501</b>          | <b>649,501</b>         | <b>649,501</b>        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: REAL ESTATE DIVISION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-----------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                  | 815,464                | 877,997                 | 877,997                | 902,771                          |
| <b>FEDERAL REVENUE</b>                  | 0                      | 0                       | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>                  | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>                  | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                  | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                            | 579,755                | 674,001                 | 674,001                | 674,001                          |
| <b>TOTAL REAL ESTATE DIVISION</b>       | <b>1,395,219</b>       | <b>1,551,998</b>        | <b>1,551,998</b>       | <b>1,576,772</b>                 |
| <b>Less: Reappropriations</b>           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>             | <b>1,395,219</b>       | <b>1,551,998</b>        | <b>1,551,998</b>       | <b>1,576,772</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET:** Department Of Administration

**0234 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM**

**WV Code Chapter - 16 Article - 5V**

|                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Department Description                                                                                                                                                                                                                                                                                                                              | Funding is Recommended as Follows:<br>(Description of funding for improvements above current level is in parenthesis.) |
| This is the retirement system for the West Virginia Emergency Medical Services. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary. | No appropriated funds.                                                                                                 |
|                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                        |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Administration

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT  
SYSTEM

| FUND CLASS: OTHER<br>FUND: 2615 - Emergency Medical Services Retirement System | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                           |                 |                  |                 |                              |
| Current Expenses                                                               | 5,317,098       | 10,150,000       | 10,150,000      | 10,150,000                   |
| Total 09900 - Unclassified                                                     | 5,317,098       | 10,150,000       | 10,150,000      | 10,150,000                   |
| Total Fund 2615 - Emergency Medical Services Retirement System                 | 5,317,098       | 10,150,000       | 10,150,000      | 10,150,000                   |
| Less: Reappropriations                                                         | 0               | 0                | 0               |                              |
| Net Fund Total                                                                 | 5,317,098       | 10,150,000       | 10,150,000      | 10,150,000                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Administration

| DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM  | FY 2023 Actuals  | FY 2024 Budgeted  | FY 2025 Request   | Governor's Recommendation |
|-----------------------------------------------------------|------------------|-------------------|-------------------|---------------------------|
| GENERAL REVENUE                                           | 0                | 0                 | 0                 | 0                         |
| FEDERAL REVENUE                                           | 0                | 0                 | 0                 | 0                         |
| SPECIAL REVENUE                                           | 0                | 0                 | 0                 | 0                         |
| LOTTERY REVENUE                                           | 0                | 0                 | 0                 | 0                         |
| STATE ROAD FUND                                           | 0                | 0                 | 0                 | 0                         |
| OTHER                                                     | 5,317,098        | 10,150,000        | 10,150,000        | 10,150,000                |
| <b>TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM</b> | <b>5,317,098</b> | <b>10,150,000</b> | <b>10,150,000</b> | <b>10,150,000</b>         |
| Less: Reappropriations                                    | 0                | 0                 | 0                 |                           |
| <b>Net Department Total</b>                               | <b>5,317,098</b> | <b>10,150,000</b> | <b>10,150,000</b> | <b>10,150,000</b>         |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0235 - MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM

WV Code Chapter - 8 Article - 22A-7

|                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>This is the retirement system for the West Virginia Municipal Police Officers and Firefighters. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

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

| <b>FUND CLASS: OTHER</b>                                                       |                        |                         |                        | <b>Governor's</b>     |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 2390 - Municipal Police Officers &amp; Firefighters Ret Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                                    |                        |                         |                        |                       |
| Current Expenses                                                               | 522,949                | 4,100,000               | 4,100,000              | 4,100,000             |
| <b>Total 09900 - Unclassified</b>                                              | <b>522,949</b>         | <b>4,100,000</b>        | <b>4,100,000</b>       | <b>4,100,000</b>      |
| <b>Total Fund 2390 - Municipal Police Officers &amp; Firefighters Ret Fund</b> | <b>522,949</b>         | <b>4,100,000</b>        | <b>4,100,000</b>       | <b>4,100,000</b>      |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                          | <b>522,949</b>         | <b>4,100,000</b>        | <b>4,100,000</b>       | <b>4,100,000</b>      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Administration

| DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS<br>RETIREMENT SYSTEM   | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request  | Governor's<br>Recommendation |
|-------------------------------------------------------------------------------|-----------------|------------------|------------------|------------------------------|
| GENERAL REVENUE                                                               | 0               | 0                | 0                | 0                            |
| FEDERAL REVENUE                                                               | 0               | 0                | 0                | 0                            |
| SPECIAL REVENUE                                                               | 0               | 0                | 0                | 0                            |
| LOTTERY REVENUE                                                               | 0               | 0                | 0                | 0                            |
| STATE ROAD FUND                                                               | 0               | 0                | 0                | 0                            |
| OTHER                                                                         | 522,949         | 4,100,000        | 4,100,000        | 4,100,000                    |
| <b>TOTAL MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS<br/>RETIREMENT SYSTEM</b> | <b>522,949</b>  | <b>4,100,000</b> | <b>4,100,000</b> | <b>4,100,000</b>             |
| Less: Reappropriations                                                        | 0               | 0                | 0                |                              |
| <b>Net Department Total</b>                                                   | <b>522,949</b>  | <b>4,100,000</b> | <b>4,100,000</b> | <b>4,100,000</b>             |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

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

WV Code Chapter - 15 Article - 2

|                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The retirement system for the West Virginia Public Safety Death, Disability, and Retirement Fund. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Administration

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

| FUND CLASS: OTHER<br>FUND: 2392 - Wv Public Safety Death Dis & Retirement Plan A | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                             |                 |                  |                 |                              |
| Current Expenses                                                                 | 47,096,338      | 81,600,000       | 81,600,000      | 81,600,000                   |
| Total 09900 - Unclassified                                                       | 47,096,338      | 81,600,000       | 81,600,000      | 81,600,000                   |
| Total Fund 2392 - Wv Public Safety Death Dis & Retirement Plan A                 | 47,096,338      | 81,600,000       | 81,600,000      | 81,600,000                   |
| Less: Reappropriations                                                           | 0               | 0                | 0               |                              |
| Net Fund Total                                                                   | 47,096,338      | 81,600,000       | 81,600,000      | 81,600,000                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Administration

| DEPARTMENT: WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A      | FY 2023 Actuals   | FY 2024 Budgeted  | FY 2025 Request   | Governor's Recommendation |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|---------------------------|
| GENERAL REVENUE                                                     | 0                 | 0                 | 0                 | 0                         |
| FEDERAL REVENUE                                                     | 0                 | 0                 | 0                 | 0                         |
| SPECIAL REVENUE                                                     | 0                 | 0                 | 0                 | 0                         |
| LOTTERY REVENUE                                                     | 0                 | 0                 | 0                 | 0                         |
| STATE ROAD FUND                                                     | 0                 | 0                 | 0                 | 0                         |
| OTHER                                                               | 47,096,338        | 81,600,000        | 81,600,000        | 81,600,000                |
| <b>TOTAL WV PUBLIC SAFETY DEATH DIS &amp; RETIREMENT SYS PLAN A</b> | <b>47,096,338</b> | <b>81,600,000</b> | <b>81,600,000</b> | <b>81,600,000</b>         |
| Less: Reappropriations                                              | 0                 | 0                 | 0                 |                           |
| <b>Net Department Total</b>                                         | <b>47,096,338</b> | <b>81,600,000</b> | <b>81,600,000</b> | <b>81,600,000</b>         |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0237 - WV STATE POLICE RETIREMENT SYSTEM PLAN B

WV Code Chapter - 15 Article - 2a

|                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The retirement system for the West Virginia State Police Fund (Plan B). This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Administration

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B

| FUND CLASS: OTHER<br>FUND: 2393 - Wv State Police Retirement System Plan B | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                       |                 |                  |                 |                              |
| Current Expenses                                                           | 6,593,895       | 12,600,000       | 12,600,000      | 12,600,000                   |
| Total 09900 - Unclassified                                                 | 6,593,895       | 12,600,000       | 12,600,000      | 12,600,000                   |
| Total Fund 2393 - Wv State Police Retirement System Plan B                 | 6,593,895       | 12,600,000       | 12,600,000      | 12,600,000                   |
| Less: Reappropriations                                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                                             | 6,593,895       | 12,600,000       | 12,600,000      | 12,600,000                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Administration

| DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B  | FY 2023 Actuals  | FY 2024 Budgeted  | FY 2025 Request   | Governor's Recommendation |
|-------------------------------------------------------|------------------|-------------------|-------------------|---------------------------|
| GENERAL REVENUE                                       | 0                | 0                 | 0                 | 0                         |
| FEDERAL REVENUE                                       | 0                | 0                 | 0                 | 0                         |
| SPECIAL REVENUE                                       | 0                | 0                 | 0                 | 0                         |
| LOTTERY REVENUE                                       | 0                | 0                 | 0                 | 0                         |
| STATE ROAD FUND                                       | 0                | 0                 | 0                 | 0                         |
| OTHER                                                 | 6,593,895        | 12,600,000        | 12,600,000        | 12,600,000                |
| <b>TOTAL WV STATE POLICE RETIREMENT SYSTEM PLAN B</b> | <b>6,593,895</b> | <b>12,600,000</b> | <b>12,600,000</b> | <b>12,600,000</b>         |
| Less: Reappropriations                                | 0                | 0                 | 0                 |                           |
| <b>Net Department Total</b>                           | <b>6,593,895</b> | <b>12,600,000</b> | <b>12,600,000</b> | <b>12,600,000</b>         |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0216 - FLEET MANAGEMENT DIVISION**

**WV Code Chapter - 5A Article - 12-13**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>(1) To provide or contract for management services, including fueling and vehicle maintenance, and any other services necessary to properly manage the operation and use of state vehicles;</p> <p>(2) To preapprove and assist with purchase of new or replacement vehicles for agencies including facilitating financing arrangements;</p> <p>(3) To maintain a state vehicle fleet for all state vehicles that are one ton and under owned or leased by the State of West Virginia or any of its spending units;</p> <p>(4) To charge a fee for division services by spending units utilizing state vehicles;</p> <p>(5) To provide training and notice to fleet coordinators and spending units concerning the duties and responsibilities under this article, including any requirements related to the State Vehicle Title, Registration, and Relicensing Project of 2018;</p> <p>(6) To develop safe operation and other policies governing state vehicle use;</p> <p>(7) To propose rules for legislative approval;</p> <p>(8) Report annually to the Governor and to the Joint Committee on Government and Finance, regarding the operations of the state fleet and the utilization of state vehicles;</p> <p>(9) To develop and maintain, in cooperation with the Travel Management Office, state policies for the utilization of state vehicles, including establishing best practices for state vehicle use; and</p> <p>(10) To provide assistance upon request to any spending unit related to financing, purchasing, leasing, operating, maintaining, transferring, and decommissioning state vehicles.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Special Revenue<br/>Fund 2301      \$13,288,517</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Administration</b>                 |                        |                         |                        |                       |
| <b>DEPARTMENT: FLEET MANAGEMENT DIVISION</b>                 |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 2301 - Fleet Management Division Fund</b>           | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 9.00                   | 9.00                    | 9.00                   | 9.00                  |
| Personal Services                                            | 433,870                | 540,459                 | 540,459                | 566,559               |
| Employee Benefits                                            | 112,187                | 268,476                 | 268,476                | 273,344               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>546,058</b>         | <b>808,935</b>          | <b>808,935</b>         | <b>839,903</b>        |
| <b>06400 - Repairs And Alterations</b>                       |                        |                         |                        |                       |
| Repairs & Alterations                                        | 1,788                  | 12,000                  | 12,000                 | 12,000                |
| <b>Total 06400 - Repairs And Alterations</b>                 | <b>1,788</b>           | <b>12,000</b>           | <b>12,000</b>          | <b>12,000</b>         |
| <b>07000 - Equipment</b>                                     |                        |                         |                        |                       |
| Buildings                                                    | 6,134                  | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                              | 61,651                 | 800,000                 | 800,000                | 800,000               |
| <b>Total 07000 - Equipment</b>                               | <b>67,785</b>          | <b>800,000</b>          | <b>800,000</b>         | <b>800,000</b>        |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 1,956                  | 3,000                   | 3,000                  | 3,000                 |
| Asset Purchases or Construction                              | 0                      | 1,000                   | 1,000                  | 1,000                 |
| <b>Total 09900 - Unclassified</b>                            | <b>1,956</b>           | <b>4,000</b>            | <b>4,000</b>           | <b>4,000</b>          |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 9,215,440              | 11,630,614              | 11,630,614             | 11,630,614            |
| <b>Total 13000 - Current Expenses</b>                        | <b>9,215,440</b>       | <b>11,630,614</b>       | <b>11,630,614</b>      | <b>11,630,614</b>     |
| <b>69000 - Other Assets</b>                                  |                        |                         |                        |                       |
| Other Assets                                                 | 0                      | 2,000                   | 2,000                  | 2,000                 |
| <b>Total 69000 - Other Assets</b>                            | <b>0</b>               | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>          |
| <b>Total Fund 2301 - Fleet Management Division Fund</b>      | <b>9,833,026</b>       | <b>13,257,549</b>       | <b>13,257,549</b>      | <b>13,288,517</b>     |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>9,833,026</b>       | <b>13,257,549</b>       | <b>13,257,549</b>      | <b>13,288,517</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: FLEET MANAGEMENT DIVISION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                              | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                              | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                              | 9,833,026              | 13,257,549              | 13,257,549             | 13,288,517                           |
| LOTTERY REVENUE                              | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                              | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                        | 0                      | 0                       | 0                      | 0                                    |
| <b>TOTAL FLEET MANAGEMENT DIVISION</b>       | <b>9,833,026</b>       | <b>13,257,549</b>       | <b>13,257,549</b>      | <b>13,288,517</b>                    |
| <b>Less: Reappropriations</b>                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                  | <b>9,833,026</b>       | <b>13,257,549</b>       | <b>13,257,549</b>      | <b>13,288,517</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0238 - WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM

WV Code Chapter - 20    Article - 18

|                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Division of Natural Resource Police Retirement System collects the contributions from employees and employers, as well as disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

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

| <b>FUND CLASS: OTHER<br/>FUND: 2397 - Wv Division Of Natural Resources Police Officer Ret Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 444,770                | 4,000,000               | 4,000,000              | 4,000,000                            |
| <b>Total 09900 - Unclassified</b>                                                                  | <b>444,770</b>         | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                     |
| <b>Total Fund 2397 - Wv Division Of Natural Resources Police Officer Ret Fund</b>                  | <b>444,770</b>         | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                     |
| <b>Less: Reappropriations</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                              | <b>444,770</b>         | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

| <b>DEPARTMENT: WV DIVISION OF NATURAL RESOURCES POLICE<br/>OFFICER RET SYSTEM</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                                                   | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                                                   | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                                                   | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                                                                   | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                                                   | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                                                             | 444,770                | 4,000,000               | 4,000,000              | 4,000,000                            |
| <b>TOTAL WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET<br/>SYSTEM</b>       | <b>444,770</b>         | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                                                       | <b>444,770</b>         | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                                              | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Department Of Administration</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>                       | 161,558,212            | 400,739,464             | 88,502,809             | 88,931,023                           |
| <b>FEDERAL REVENUE</b>                       | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                       | 151,743,649            | 206,678,787             | 186,678,787            | 227,773,058                          |
| <b>LOTTERY REVENUE</b>                       | 15,218,913             | 12,577,533              | 10,000,000             | 10,000,000                           |
| <b>STATE ROAD FUND</b>                       | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                 | 2,906,622,135          | 4,339,698,720           | 4,223,298,720          | 4,223,298,720                        |
| <b>TOTAL Department Of Administration</b>    | <b>3,235,142,908</b>   | <b>4,959,694,504</b>    | <b>4,508,480,316</b>   | <b>4,550,002,801</b>                 |
| <b>Less: Reappropriations</b>                | <b>34,035,554</b>      | <b>57,314,188</b>       | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>                     | <b>3,201,107,355</b>   | <b>4,902,380,316</b>    | <b>4,508,480,316</b>   | <b>4,550,002,801</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

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

**0432 - DIVISION OF CULTURE AND HISTORY**

**WV Code Chapter - 29 Article - 1**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-----------|-----------------|--|-----------|-------------|-----------|-------------|---------------|--|-----------|-------------|-----------|--------------|-----------------|--|-----------|-------------|
| <p>Department Description</p> <p>The mission of the West Virginia Department of Arts, Culture and History is to identify, preserve, protect, promote, and present the State's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums.</p> <p>Goals/Objectives</p> <ul style="list-style-type: none"> <li>-Enhance educational, artistic, historic, and cultural opportunities for all West Virginians.</li> <li>-Promote collaboration among federal, state, and local education organizations.</li> <li>-Conduct research on topics of interest in history, education, and the arts and share the results to inform state, local, and institutional policymakers.</li> <li>-Operate effectively and administer efficiently the following programs and divisions within the Department of Arts, Culture, and History:</li> </ul> <ul style="list-style-type: none"> <li>*West Virginia Commission for National and Community Services</li> <li>*West Virginia Library Commission</li> <li>*West Virginia Educational Broadcasting Authority</li> <li>*West Virginia State Museum and historic sites</li> <li>*West Virginia State Archives and History</li> <li>*West Virginia State Historic Preservation Office</li> <li>*West Virginia Arts Office</li> <li>*National Coal Heritage Authority</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Funding to move FTEs from Special to General.)</p> <table> <tr><td colspan="2">Federal Revenue</td></tr> <tr><td>Fund 8718</td><td>\$3,644,927</td></tr> <tr><td>Fund 8720</td><td>\$4,395,481</td></tr> <tr><td>Fund 8841</td><td>\$8,020,036</td></tr> <tr><td>Fund 8869</td><td>\$539,950</td></tr> <tr><td colspan="2">General Revenue</td></tr> <tr><td>Fund 0293</td><td>\$5,788,181</td></tr> <tr><td>Fund 0296</td><td>\$1,644,157</td></tr> <tr><td colspan="2">Lottery Funds</td></tr> <tr><td>Fund 3534</td><td>\$4,293,824</td></tr> <tr><td>Fund 3559</td><td>\$11,513,700</td></tr> <tr><td colspan="2">Special Revenue</td></tr> <tr><td>Fund 3542</td><td>\$1,246,515</td></tr> </table> | Federal Revenue |  | Fund 8718 | \$3,644,927 | Fund 8720 | \$4,395,481 | Fund 8841 | \$8,020,036 | Fund 8869 | \$539,950 | General Revenue |  | Fund 0293 | \$5,788,181 | Fund 0296 | \$1,644,157 | Lottery Funds |  | Fund 3534 | \$4,293,824 | Fund 3559 | \$11,513,700 | Special Revenue |  | Fund 3542 | \$1,246,515 |
| Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |
| Fund 8718                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$3,644,927                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |
| Fund 8720                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$4,395,481                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |
| Fund 8841                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$8,020,036                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |
| Fund 8869                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$539,950                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |
| Fund 0293                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$5,788,181                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |
| Fund 0296                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$1,644,157                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |
| Lottery Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |
| Fund 3534                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$4,293,824                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |
| Fund 3559                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$11,513,700                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |
| Fund 3542                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$1,246,515                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |             |           |             |           |             |           |           |                 |  |           |             |           |             |               |  |           |             |           |              |                 |  |           |             |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0293 - Division Of Culture &amp; History Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                     |                        |                         |                        |                                      |
| FTE                                                                                        | 63.22                  | 63.22                   | 63.22                  | 63.22                                |
| Personal Services                                                                          | 2,653,402              | 2,764,209               | 2,764,209              | 3,298,339                            |
| Employee Benefits                                                                          | 923,097                | 894,511                 | 894,511                | 1,057,848                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                               | <b>3,576,499</b>       | <b>3,658,720</b>        | <b>3,658,720</b>       | <b>4,356,187</b>                     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                 |                        |                         |                        |                                      |
| FTE                                                                                        | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                          | 91,538                 | 95,690                  | 95,690                 | 95,690                               |
| Employee Benefits                                                                          | 21,597                 | 24,416                  | 24,416                 | 24,416                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>           | <b>113,135</b>         | <b>120,106</b>          | <b>120,106</b>         | <b>120,106</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                     |                        |                         |                        |                                      |
| Repairs & Alterations                                                                      | 1,000                  | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                               | <b>1,000</b>           | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>07000 - Equipment</b>                                                                   |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                            | 0                      | 1                       | 1                      | 1                                    |
| <b>Total 07000 - Equipment</b>                                                             | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>                             |
| <b>09900 - Unclassified</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                           | 24,386                 | 28,483                  | 28,483                 | 28,483                               |
| Repairs & Alterations                                                                      | 4,015                  | 8                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                            | 74                     | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                          | <b>28,475</b>          | <b>28,491</b>           | <b>28,483</b>          | <b>28,483</b>                        |
| <b>13000 - Current Expenses</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                           | 637,520                | 610,843                 | 610,843                | 610,843                              |
| <b>Total 13000 - Current Expenses</b>                                                      | <b>637,520</b>         | <b>610,843</b>          | <b>610,843</b>         | <b>610,843</b>                       |
| <b>13099 - Current Expenses-Surplus</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                           | 0                      | 2,600,000               | 0                      | 0                                    |
| Repairs & Alterations                                                                      | 0                      | 400,000                 | 0                      | 0                                    |
| Asset Purchases or Construction                                                            | 0                      | 200,000                 | 0                      | 0                                    |
| <b>Total 13099 - Current Expenses-Surplus</b>                                              | <b>0</b>               | <b>3,200,000</b>        | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0293 - Division Of Culture &amp; History Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>16800 - Wv Humanities Council</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                           | 250,000                | 250,000                 | 250,000                | 250,000                              |
| <b>Total 16800 - Wv Humanities Council</b>                                                 | <b>250,000</b>         | <b>250,000</b>          | <b>250,000</b>         | <b>250,000</b>                       |
| <b>22101 - Wv Women's Suffragist Memorial</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                                           | 50,000                 | 0                       | 0                      | 0                                    |
| <b>Total 22101 - Wv Women's Suffragist Memorial</b>                                        | <b>50,000</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>22499 - National Youth Science Camp-Surplus</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                                           | 100,000                | 0                       | 0                      | 0                                    |
| <b>Total 22499 - National Youth Science Camp-Surplus</b>                                   | <b>100,000</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>25800 - Buildings</b>                                                                   |                        |                         |                        |                                      |
| Buildings                                                                                  | 0                      | 10                      | 1                      | 1                                    |
| <b>Total 25800 - Buildings</b>                                                             | <b>0</b>               | <b>10</b>               | <b>1</b>               | <b>1</b>                             |
| <b>58900 - Capital Outlay, Repairs And Equipment</b>                                       |                        |                         |                        |                                      |
| Current Expenses                                                                           | 12,613                 | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                                      | 327                    | 0                       | 0                      | 0                                    |
| Buildings                                                                                  | 0                      | 56,324                  | 0                      | 0                                    |
| <b>Total 58900 - Capital Outlay, Repairs And Equipment</b>                                 | <b>12,939</b>          | <b>56,324</b>           | <b>0</b>               | <b>0</b>                             |
| <b>66100 - Capital Improvements-Surplus</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                                           | 38,675                 | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                                      | 4,567                  | 28,921                  | 0                      | 0                                    |
| <b>Total 66100 - Capital Improvements-Surplus</b>                                          | <b>43,242</b>          | <b>28,921</b>           | <b>0</b>               | <b>0</b>                             |
| <b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>                               |                        |                         |                        |                                      |
| Current Expenses                                                                           | 9,318                  | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                                      | 1,051                  | 1,990,000               | 0                      | 0                                    |
| Buildings                                                                                  | 0                      | 314,277                 | 0                      | 0                                    |
| Asset Purchases or Construction                                                            | 0                      | 1,010,000               | 0                      | 0                                    |
| <b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>                         | <b>10,368</b>          | <b>3,314,277</b>        | <b>0</b>               | <b>0</b>                             |
| <b>69000 - Other Assets</b>                                                                |                        |                         |                        |                                      |
| Other Assets                                                                               | 0                      | 1                       | 1                      | 1                                    |
| <b>Total 69000 - Other Assets</b>                                                          | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>                             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0293 - Division Of Culture &amp; History Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>69500 - Educational Enhancements</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                           | 73,500                 | 73,500                  | 73,500                 | 73,500                               |
| <b>Total 69500 - Educational Enhancements</b>                                              | <b>73,500</b>          | <b>73,500</b>           | <b>73,500</b>          | <b>73,500</b>                        |
| <b>73000 - Land</b>                                                                        |                        |                         |                        |                                      |
| Land                                                                                       | 0                      | 111                     | 1                      | 1                                    |
| <b>Total 73000 - Land</b>                                                                  | <b>0</b>               | <b>111</b>              | <b>1</b>               | <b>1</b>                             |
| <b>73200 - Culture And History Programming</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                                           | 224,194                | 231,273                 | 231,273                | 231,273                              |
| Repairs & Alterations                                                                      | 1,843                  | 0                       | 0                      | 0                                    |
| Other Assets                                                                               | 558                    | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                            | 4,995                  | 300                     | 300                    | 300                                  |
| <b>Total 73200 - Culture And History Programming</b>                                       | <b>231,590</b>         | <b>231,573</b>          | <b>231,573</b>         | <b>231,573</b>                       |
| <b>75500 - Capital Outlay And Maintenance</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                                           | 541,042                | 6,700                   | 6,700                  | 6,700                                |
| Repairs & Alterations                                                                      | 516,197                | 17,846                  | 12,900                 | 12,900                               |
| Other Assets                                                                               | 858                    | 663,244                 | 0                      | 0                                    |
| Buildings                                                                                  | 181,597                | 0                       | 0                      | 0                                    |
| Land                                                                                       | 0                      | 19,000                  | 0                      | 0                                    |
| Asset Purchases or Construction                                                            | 7,220                  | 0                       | 0                      | 0                                    |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                                        | <b>1,246,914</b>       | <b>706,790</b>          | <b>19,600</b>          | <b>19,600</b>                        |
| <b>84400 - Historical Highway Marker Program</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                                           | 17,921                 | 57,548                  | 57,548                 | 57,548                               |
| <b>Total 84400 - Historical Highway Marker Program</b>                                     | <b>17,921</b>          | <b>57,548</b>           | <b>57,548</b>          | <b>57,548</b>                        |
| <b>91300 - Brim Premium</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                           | 39,337                 | 39,337                  | 39,337                 | 39,337                               |
| <b>Total 91300 - Brim Premium</b>                                                          | <b>39,337</b>          | <b>39,337</b>           | <b>39,337</b>          | <b>39,337</b>                        |
| <b>92700 - Educational Enhancements - Surplus</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                                           | 500,000                | 500,000                 | 0                      | 0                                    |
| <b>Total 92700 - Educational Enhancements - Surplus</b>                                    | <b>500,000</b>         | <b>500,000</b>          | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 0293 - Division Of Culture &amp; History Fund</b>                            | <b>6,932,440</b>       | <b>12,877,553</b>       | <b>5,090,714</b>       | <b>5,788,181</b>                     |
| <b>Less: Reappropriations</b>                                                              | <b>1,348,799</b>       | <b>1,086,839</b>        | <b>0</b>               |                                      |

|                                                                                         |
|-----------------------------------------------------------------------------------------|
| <div>State of West Virginia<br/>FY 2025 Appropriation Request<br/>Account Summary</div> |
|-----------------------------------------------------------------------------------------|

|                                                                                |                 |                  |                 |                              |
|--------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| CABINET: Department Of Arts, Culture, And History                              |                 |                  |                 |                              |
| DEPARTMENT: DIVISION OF CULTURE AND HISTORY                                    |                 |                  |                 |                              |
| FUND CLASS: GENERAL REVENUE<br>FUND: 0293 - Division Of Culture & History Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
| Net Fund Total                                                                 | 5,583,641       | 11,790,714       | 5,090,714       | 5,788,181                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0296 - Library Commission Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                                      |
| FTE                                                                              | 18.00                  | 18.00                   | 18.00                  | 18.00                                |
| Personal Services                                                                | 527,843                | 895,748                 | 895,748                | 939,248                              |
| Employee Benefits                                                                | 203,724                | 258,750                 | 258,750                | 266,863                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>731,567</b>         | <b>1,154,498</b>        | <b>1,154,498</b>       | <b>1,206,111</b>                     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                                      |
| Personal Services                                                                | 0                      | 85,498                  | 85,498                 | 85,498                               |
| Employee Benefits                                                                | 0                      | 26,502                  | 26,502                 | 26,502                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>0</b>               | <b>112,000</b>          | <b>112,000</b>         | <b>112,000</b>                       |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                                      |
| Repairs & Alterations                                                            | 0                      | 6,500                   | 6,500                  | 6,500                                |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>0</b>               | <b>6,500</b>            | <b>6,500</b>           | <b>6,500</b>                         |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                 | 112,199                | 139,624                 | 139,624                | 139,624                              |
| <b>Total 13000 - Current Expenses</b>                                            | <b>112,199</b>         | <b>139,624</b>          | <b>139,624</b>         | <b>139,624</b>                       |
| <b>18100 - Services To Blind &amp; Handicapped</b>                               |                        |                         |                        |                                      |
| Current Expenses                                                                 | 81,660                 | 68,287                  | 68,287                 | 68,287                               |
| Asset Purchases or Construction                                                  | 64,221                 | 93,430                  | 93,430                 | 93,430                               |
| <b>Total 18100 - Services To Blind &amp; Handicapped</b>                         | <b>145,880</b>         | <b>161,717</b>          | <b>161,717</b>         | <b>161,717</b>                       |
| <b>91300 - Brim Premium</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                 | 18,152                 | 18,205                  | 18,205                 | 18,205                               |
| <b>Total 91300 - Brim Premium</b>                                                | <b>18,152</b>          | <b>18,205</b>           | <b>18,205</b>          | <b>18,205</b>                        |
| <b>Total Fund 0296 - Library Commission Fund</b>                                 | <b>1,007,799</b>       | <b>1,592,544</b>        | <b>1,592,544</b>       | <b>1,644,157</b>                     |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                            | <b>1,007,799</b>       | <b>1,592,544</b>        | <b>1,592,544</b>       | <b>1,644,157</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8718 - Consol Fed Funds Gen Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       |                        |                         |                        |                                      |
| FTE                                                                                          | 14.20                  | 14.20                   | 14.20                  | 14.20                                |
| Personal Services                                                                            | 500,458                | 654,739                 | 654,739                | 693,019                              |
| Employee Benefits                                                                            | 151,326                | 227,637                 | 227,637                | 234,776                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                 | <b>651,784</b>         | <b>882,376</b>          | <b>882,376</b>         | <b>927,795</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                       |                        |                         |                        |                                      |
| Repairs & Alterations                                                                        | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                 | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>07000 - Equipment</b>                                                                     |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                              | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 07000 - Equipment</b>                                                               | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>13000 - Current Expenses</b>                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                             | 794,634                | 1,947,372               | 1,947,372              | 1,947,372                            |
| <b>Total 13000 - Current Expenses</b>                                                        | <b>794,634</b>         | <b>1,947,372</b>        | <b>1,947,372</b>       | <b>1,947,372</b>                     |
| <b>25800 - Buildings</b>                                                                     |                        |                         |                        |                                      |
| Buildings                                                                                    | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 25800 - Buildings</b>                                                               | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>69000 - Other Assets</b>                                                                  |                        |                         |                        |                                      |
| Other Assets                                                                                 | 2,496                  | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 69000 - Other Assets</b>                                                            | <b>2,496</b>           | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>73000 - Land</b>                                                                          |                        |                         |                        |                                      |
| Land                                                                                         | 0                      | 360                     | 360                    | 360                                  |
| <b>Total 73000 - Land</b>                                                                    | <b>0</b>               | <b>360</b>              | <b>360</b>             | <b>360</b>                           |
| <b>89101 - Federal Coronavirus Pandemic</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                             | 6,400                  | 765,400                 | 765,400                | 765,400                              |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                                            | <b>6,400</b>           | <b>765,400</b>          | <b>765,400</b>         | <b>765,400</b>                       |
| <b>Total Fund 8718 - Consol Fed Funds Gen Administrative Fund</b>                            | <b>1,455,314</b>       | <b>3,599,508</b>        | <b>3,599,508</b>       | <b>3,644,927</b>                     |
| <b>Less: Reappropriations</b>                                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                        | <b>1,455,314</b>       | <b>3,599,508</b>        | <b>3,599,508</b>       | <b>3,644,927</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: FEDERAL REVENUE</b>                                      |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8720 - Consolidated Fed Funds Gen Administrative Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  |                        |                         |                        |                       |
| FTE                                                                     | 5.00                   | 5.00                    | 5.00                   | 5.00                  |
| Personal Services                                                       | 114,263                | 307,487                 | 307,487                | 316,187               |
| Employee Benefits                                                       | 36,340                 | 69,223                  | 69,223                 | 70,846                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>            | <b>150,603</b>         | <b>376,710</b>          | <b>376,710</b>         | <b>387,033</b>        |
| <b>07000 - Equipment</b>                                                |                        |                         |                        |                       |
| Asset Purchases or Construction                                         | 506,500                | 1,028,406               | 543,406                | 543,406               |
| <b>Total 07000 - Equipment</b>                                          | <b>506,500</b>         | <b>1,028,406</b>        | <b>543,406</b>         | <b>543,406</b>        |
| <b>13000 - Current Expenses</b>                                         |                        |                         |                        |                       |
| Current Expenses                                                        | 875,756                | 1,076,162               | 1,076,162              | 1,076,162             |
| <b>Total 13000 - Current Expenses</b>                                   | <b>875,756</b>         | <b>1,076,162</b>        | <b>1,076,162</b>       | <b>1,076,162</b>      |
| <b>89101 - Federal Coronavirus Pandemic</b>                             |                        |                         |                        |                       |
| Current Expenses                                                        | 409,626                | 1,788,880               | 1,788,880              | 1,788,880             |
| Asset Purchases or Construction                                         | 114,622                | 600,000                 | 600,000                | 600,000               |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                       | <b>524,248</b>         | <b>2,388,880</b>        | <b>2,388,880</b>       | <b>2,388,880</b>      |
| <b>Total Fund 8720 - Consolidated Fed Funds Gen Administrative Fund</b> | <b>2,057,107</b>       | <b>4,870,158</b>        | <b>4,385,158</b>       | <b>4,395,481</b>      |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                   | <b>2,057,107</b>       | <b>4,870,158</b>        | <b>4,385,158</b>       | <b>4,395,481</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8841 - Consolidated Federal Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        |                        |                         |                        |                                      |
| FTE                                                                           | 5.20                   | 5.73                    | 5.73                   | 5.73                                 |
| Personal Services                                                             | 196,275                | 380,072                 | 380,072                | 390,875                              |
| Employee Benefits                                                             | 53,798                 | 78,263                  | 78,263                 | 80,278                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  | <b>250,073</b>         | <b>458,335</b>          | <b>458,335</b>         | <b>471,153</b>                       |
| <b>06400 - Repairs And Alterations</b>                                        |                        |                         |                        |                                      |
| Repairs & Alterations                                                         | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                  | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>13000 - Current Expenses</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                              | 3,810,384              | 5,587,325               | 5,587,325              | 5,587,325                            |
| <b>Total 13000 - Current Expenses</b>                                         | <b>3,810,384</b>       | <b>5,587,325</b>        | <b>5,587,325</b>       | <b>5,587,325</b>                     |
| <b>89101 - Federal Coronavirus Pandemic</b>                                   |                        |                         |                        |                                      |
| Current Expenses                                                              | 788,043                | 1,960,558               | 1,960,558              | 1,960,558                            |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                             | <b>788,043</b>         | <b>1,960,558</b>        | <b>1,960,558</b>       | <b>1,960,558</b>                     |
| <b>Total Fund 8841 - Consolidated Federal Fund</b>                            | <b>4,848,499</b>       | <b>8,007,218</b>        | <b>8,007,218</b>       | <b>8,020,036</b>                     |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>4,848,499</b>       | <b>8,007,218</b>        | <b>8,007,218</b>       | <b>8,020,036</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8869 - Consolidated Federal Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        |                        |                         |                        |                                      |
| FTE                                                                           | 2.50                   | 2.50                    | 2.50                   | 2.50                                 |
| Personal Services                                                             | 85,121                 | 166,194                 | 166,194                | 169,094                              |
| Employee Benefits                                                             | 21,683                 | 32,307                  | 32,307                 | 32,848                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  | <b>106,804</b>         | <b>198,501</b>          | <b>198,501</b>         | <b>201,942</b>                       |
| <b>06400 - Repairs And Alterations</b>                                        |                        |                         |                        |                                      |
| Repairs & Alterations                                                         | 2,039                  | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                  | <b>2,039</b>           | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>07000 - Equipment</b>                                                      |                        |                         |                        |                                      |
| Asset Purchases or Construction                                               | 0                      | 3,000                   | 3,000                  | 3,000                                |
| <b>Total 07000 - Equipment</b>                                                | <b>0</b>               | <b>3,000</b>            | <b>3,000</b>           | <b>3,000</b>                         |
| <b>13000 - Current Expenses</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                              | 263,029                | 328,008                 | 328,008                | 328,008                              |
| <b>Total 13000 - Current Expenses</b>                                         | <b>263,029</b>         | <b>328,008</b>          | <b>328,008</b>         | <b>328,008</b>                       |
| <b>69000 - Other Assets</b>                                                   |                        |                         |                        |                                      |
| Other Assets                                                                  | 0                      | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 69000 - Other Assets</b>                                             | <b>0</b>               | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>                         |
| <b>Total Fund 8869 - Consolidated Federal Fund</b>                            | <b>371,872</b>         | <b>536,509</b>          | <b>536,509</b>         | <b>539,950</b>                       |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>371,872</b>         | <b>536,509</b>          | <b>536,509</b>         | <b>539,950</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 3534 - Lottery Education-Culture &amp; History</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>02700 - Huntington Symphony</b>                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                            | 59,058                 | 59,058                  | 59,058                 | 59,058                               |
| <b>Total 02700 - Huntington Symphony</b>                                                    | <b>59,058</b>          | <b>59,058</b>           | <b>59,058</b>          | <b>59,058</b>                        |
| <b>09200 - Preservation West Virginia</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                            | 442,438                | 679,004                 | 491,921                | 491,921                              |
| <b>Total 09200 - Preservation West Virginia</b>                                             | <b>442,438</b>         | <b>679,004</b>          | <b>491,921</b>         | <b>491,921</b>                       |
| <b>12200 - Fairs And Festivals</b>                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                            | 1,200,698              | 2,319,067               | 1,346,814              | 1,346,814                            |
| <b>Total 12200 - Fairs And Festivals</b>                                                    | <b>1,200,698</b>       | <b>2,319,067</b>        | <b>1,346,814</b>       | <b>1,346,814</b>                     |
| <b>19300 - Commission For National And Community Service</b>                                |                        |                         |                        |                                      |
| FTE                                                                                         | 3.80                   | 3.28                    | 3.28                   | 3.28                                 |
| Personal Services                                                                           | 178,472                | 234,596                 | 234,596                | 241,194                              |
| Employee Benefits                                                                           | 38,249                 | 53,342                  | 53,342                 | 54,572                               |
| Current Expenses                                                                            | 155,393                | 202,162                 | 99,978                 | 99,978                               |
| Repairs & Alterations                                                                       | 240                    | 38,346                  | 0                      | 0                                    |
| Asset Purchases or Construction                                                             | 1,325                  | 23,333                  | 0                      | 0                                    |
| <b>Total 19300 - Commission For National And Community Service</b>                          | <b>373,679</b>         | <b>551,779</b>          | <b>387,916</b>         | <b>395,744</b>                       |
| <b>24600 - Archeological Curation/Capital Improvements</b>                                  |                        |                         |                        |                                      |
| FTE                                                                                         | 0.75                   | 0.75                    | 0.75                   | 0.75                                 |
| Personal Services                                                                           | 4,051                  | 33,391                  | 33,391                 | 35,566                               |
| Employee Benefits                                                                           | 2,022                  | 7,202                   | 7,202                  | 7,608                                |
| Current Expenses                                                                            | 40,958                 | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                                       | 4,625                  | 15,858                  | 0                      | 0                                    |
| <b>Total 24600 - Archeological Curation/Capital Improvements</b>                            | <b>51,656</b>          | <b>56,451</b>           | <b>40,593</b>          | <b>43,174</b>                        |
| <b>31100 - Historic Preservation Grants</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                            | 381,509                | 1,078,546               | 417,933                | 417,933                              |
| <b>Total 31100 - Historic Preservation Grants</b>                                           | <b>381,509</b>         | <b>1,078,546</b>        | <b>417,933</b>         | <b>417,933</b>                       |
| <b>31200 - West Virginia Public Theater</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                            | 120,019                | 120,019                 | 120,019                | 120,019                              |
| <b>Total 31200 - West Virginia Public Theater</b>                                           | <b>120,019</b>         | <b>120,019</b>          | <b>120,019</b>         | <b>120,019</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 3534 - Lottery Education-Culture &amp; History</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>42300 - Greenbrier Valley Theater</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                            | 115,000                | 115,000                 | 115,000                | 115,000                              |
| <b>Total 42300 - Greenbrier Valley Theater</b>                                              | <b>115,000</b>         | <b>115,000</b>          | <b>115,000</b>         | <b>115,000</b>                       |
| <b>46400 - Theater Arts Of West Virginia</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                                            | 90,000                 | 90,000                  | 90,000                 | 90,000                               |
| <b>Total 46400 - Theater Arts Of West Virginia</b>                                          | <b>90,000</b>          | <b>90,000</b>           | <b>90,000</b>          | <b>90,000</b>                        |
| <b>51800 - Marshall Artists Series</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                            | 36,005                 | 36,005                  | 36,005                 | 36,005                               |
| <b>Total 51800 - Marshall Artists Series</b>                                                | <b>36,005</b>          | <b>36,005</b>           | <b>36,005</b>          | <b>36,005</b>                        |
| <b>62400 - Grants For Competitive Arts Program</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                                            | 709,178                | 1,175,151               | 811,500                | 811,500                              |
| <b>Total 62400 - Grants For Competitive Arts Program</b>                                    | <b>709,178</b>         | <b>1,175,151</b>        | <b>811,500</b>         | <b>811,500</b>                       |
| <b>65700 - West Virginia State Fair</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                            | 31,241                 | 31,241                  | 31,241                 | 31,241                               |
| <b>Total 65700 - West Virginia State Fair</b>                                               | <b>31,241</b>          | <b>31,241</b>           | <b>31,241</b>          | <b>31,241</b>                        |
| <b>68000 - Save The Music</b>                                                               |                        |                         |                        |                                      |
| Current Expenses                                                                            | 40,000                 | 40,000                  | 40,000                 | 40,000                               |
| <b>Total 68000 - Save The Music</b>                                                         | <b>40,000</b>          | <b>40,000</b>           | <b>40,000</b>          | <b>40,000</b>                        |
| <b>68099 - Save The Music-Lottery Surplus</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                                            | 100,000                | 0                       | 0                      | 0                                    |
| <b>Total 68099 - Save The Music-Lottery Surplus</b>                                         | <b>100,000</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>76099 - Capital Outlay And Maintenance</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                                            | 101,989                | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                                       | 9,729                  | 0                       | 0                      | 0                                    |
| Buildings                                                                                   | 72                     | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                             | 10,397                 | 0                       | 0                      | 0                                    |
| <b>Total 76099 - Capital Outlay And Maintenance</b>                                         | <b>122,187</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>81100 - Contemporary American Theater Festival</b>                                       |                        |                         |                        |                                      |
| Current Expenses                                                                            | 57,281                 | 57,281                  | 57,281                 | 57,281                               |
| <b>Total 81100 - Contemporary American Theater Festival</b>                                 | <b>57,281</b>          | <b>57,281</b>           | <b>57,281</b>          | <b>57,281</b>                        |

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| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 3534 - Lottery Education-Culture &amp; History</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>81200 - Independence Hall</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                            | 27,367                 | 27,277                  | 27,277                 | 27,277                               |
| <b>Total 81200 - Independence Hall</b>                                                      | <b>27,367</b>          | <b>27,277</b>           | <b>27,277</b>          | <b>27,277</b>                        |
| <b>86400 - Mountain State Forest Festival</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                                            | 38,187                 | 38,187                  | 38,187                 | 38,187                               |
| <b>Total 86400 - Mountain State Forest Festival</b>                                         | <b>38,187</b>          | <b>38,187</b>           | <b>38,187</b>          | <b>38,187</b>                        |
| <b>90700 - Wv Symphony</b>                                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                            | 59,058                 | 59,058                  | 59,058                 | 59,058                               |
| <b>Total 90700 - Wv Symphony</b>                                                            | <b>59,058</b>          | <b>59,058</b>           | <b>59,058</b>          | <b>59,058</b>                        |
| <b>90800 - Wheeling Symphony</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                            | 59,058                 | 59,058                  | 59,058                 | 59,058                               |
| <b>Total 90800 - Wheeling Symphony</b>                                                      | <b>59,058</b>          | <b>59,058</b>           | <b>59,058</b>          | <b>59,058</b>                        |
| <b>91600 - Appalachian Childrens' Chorus</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                                            | 54,554                 | 54,554                  | 54,554                 | 54,554                               |
| <b>Total 91600 - Appalachian Childrens' Chorus</b>                                          | <b>54,554</b>          | <b>54,554</b>           | <b>54,554</b>          | <b>54,554</b>                        |
| <b>Total Fund 3534 - Lottery Education-Culture &amp; History</b>                            | <b>4,168,173</b>       | <b>6,646,736</b>        | <b>4,283,415</b>       | <b>4,293,824</b>                     |
| <b>Less: Reappropriations</b>                                                               | <b>323,208</b>         | <b>2,363,321</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                       | <b>3,844,965</b>       | <b>4,283,415</b>        | <b>4,283,415</b>       | <b>4,293,824</b>                     |

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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 3559 - Lottery Education-Library Commission</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>17900 - Books And Films</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                         | 3,553                  | 46,656                  | 46,656                 | 46,656                               |
| Asset Purchases or Construction                                                          | 301,247                | 314,128                 | 314,128                | 314,128                              |
| <b>Total 17900 - Books And Films</b>                                                     | <b>304,801</b>         | <b>360,784</b>          | <b>360,784</b>         | <b>360,784</b>                       |
| <b>18000 - Services To Libraries</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                         | 549,999                | 550,000                 | 550,000                | 550,000                              |
| <b>Total 18000 - Services To Libraries</b>                                               | <b>549,999</b>         | <b>550,000</b>          | <b>550,000</b>         | <b>550,000</b>                       |
| <b>18200 - Grants To Public Libraries</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                                         | 9,439,564              | 9,439,571               | 9,439,571              | 9,439,571                            |
| <b>Total 18200 - Grants To Public Libraries</b>                                          | <b>9,439,564</b>       | <b>9,439,571</b>        | <b>9,439,571</b>       | <b>9,439,571</b>                     |
| <b>30900 - Digital Resources</b>                                                         |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                          | 219,049                | 219,992                 | 219,992                | 219,992                              |
| <b>Total 30900 - Digital Resources</b>                                                   | <b>219,049</b>         | <b>219,992</b>          | <b>219,992</b>         | <b>219,992</b>                       |
| <b>88400 - Infomine Network</b>                                                          |                        |                         |                        |                                      |
| Personal Services                                                                        | 6,801                  | 69,270                  | 69,270                 | 69,270                               |
| Employee Benefits                                                                        | 17                     | 19,119                  | 19,119                 | 19,119                               |
| Current Expenses                                                                         | 648,887                | 853,964                 | 853,964                | 853,964                              |
| Repairs & Alterations                                                                    | 0                      | 500                     | 500                    | 500                                  |
| Asset Purchases or Construction                                                          | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 88400 - Infomine Network</b>                                                    | <b>655,705</b>         | <b>943,353</b>          | <b>943,353</b>         | <b>943,353</b>                       |
| <b>Total Fund 3559 - Lottery Education-Library Commission</b>                            | <b>11,169,118</b>      | <b>11,513,700</b>       | <b>11,513,700</b>      | <b>11,513,700</b>                    |
| <b>Less: Reappropriations</b>                                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                    | <b>11,169,118</b>      | <b>11,513,700</b>       | <b>11,513,700</b>      | <b>11,513,700</b>                    |

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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3542 - Public Records And Preservation Revenue Account</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                              |                        |                         |                        |                                      |
| FTE                                                                                                 | 4.08                   | 4.08                    | 4.08                   | 4.08                                 |
| Personal Services                                                                                   | 125,766                | 196,544                 | 196,544                | 205,476                              |
| Employee Benefits                                                                                   | 42,368                 | 47,804                  | 47,804                 | 49,470                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                        | <b>168,133</b>         | <b>244,348</b>          | <b>244,348</b>         | <b>254,946</b>                       |
| <b>07000 - Equipment</b>                                                                            |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                     | 0                      | 75,000                  | 75,000                 | 75,000                               |
| <b>Total 07000 - Equipment</b>                                                                      | <b>0</b>               | <b>75,000</b>           | <b>75,000</b>          | <b>75,000</b>                        |
| <b>13000 - Current Expenses</b>                                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                                    | 289,576                | 862,241                 | 862,241                | 862,241                              |
| <b>Total 13000 - Current Expenses</b>                                                               | <b>289,576</b>         | <b>862,241</b>          | <b>862,241</b>         | <b>862,241</b>                       |
| <b>25800 - Buildings</b>                                                                            |                        |                         |                        |                                      |
| Buildings                                                                                           | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 25800 - Buildings</b>                                                                      | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>69000 - Other Assets</b>                                                                         |                        |                         |                        |                                      |
| Other Assets                                                                                        | 0                      | 52,328                  | 52,328                 | 52,328                               |
| <b>Total 69000 - Other Assets</b>                                                                   | <b>0</b>               | <b>52,328</b>           | <b>52,328</b>          | <b>52,328</b>                        |
| <b>73000 - Land</b>                                                                                 |                        |                         |                        |                                      |
| Land                                                                                                | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 73000 - Land</b>                                                                           | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>Total Fund 3542 - Public Records And Preservation Revenue Account</b>                            | <b>457,709</b>         | <b>1,235,917</b>        | <b>1,235,917</b>       | <b>1,246,515</b>                     |
| <b>Less: Reappropriations</b>                                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                               | <b>457,709</b>         | <b>1,235,917</b>        | <b>1,235,917</b>       | <b>1,246,515</b>                     |

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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: OTHER<br/>FUND: 3530 - Unclassified Expenses</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                                      |
| FTE                                                             | 8.75                   | 8.75                    | 8.75                   | 8.75                                 |
| Personal Services                                               | 272,960                | 402,776                 | 402,776                | 422,351                              |
| Employee Benefits                                               | 86,695                 | 138,901                 | 138,901                | 142,552                              |
| Current Expenses                                                | 1,045,109              | 1,794,000               | 1,794,000              | 1,794,000                            |
| Repairs & Alterations                                           | (3,115)                | 385,000                 | 385,000                | 385,000                              |
| Other Assets                                                    | 0                      | 3,000                   | 3,000                  | 3,000                                |
| Buildings                                                       | 0                      | 7,000                   | 7,000                  | 7,000                                |
| Asset Purchases or Construction                                 | 22,888                 | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 09900 - Unclassified</b>                               | <b>1,424,537</b>       | <b>2,740,677</b>        | <b>2,740,677</b>       | <b>2,763,903</b>                     |
| <b>Total Fund 3530 - Unclassified Expenses</b>                  | <b>1,424,537</b>       | <b>2,740,677</b>        | <b>2,740,677</b>       | <b>2,763,903</b>                     |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                           | <b>1,424,537</b>       | <b>2,740,677</b>        | <b>2,740,677</b>       | <b>2,763,903</b>                     |

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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        |                                  |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3533 - Grave Creek Mound And Museum Operating Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                  |
| Current Expenses                                                     | 85,319                 | 56,300                  | 26,300                 | 26,300                           |
| Repairs & Alterations                                                | 4,822                  | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                      | 190                    | 20,000                  | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                    | <b>90,331</b>          | <b>76,300</b>           | <b>26,300</b>          | <b>26,300</b>                    |
| <b>Total Fund 3533 - Grave Creek Mound And Museum Operating Fund</b> | <b>90,331</b>          | <b>76,300</b>           | <b>26,300</b>          | <b>26,300</b>                    |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                | <b>90,331</b>          | <b>76,300</b>           | <b>26,300</b>          | <b>26,300</b>                    |



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| <b>FUND CLASS: OTHER<br/>FUND: 3535 - Gifts And Donations</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                   |                        |                         |                        |                                      |
| FTE                                                           | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                             | 32,650                 | 49,223                  | 49,223                 | 52,123                               |
| Employee Benefits                                             | 12,735                 | 19,275                  | 19,275                 | 19,816                               |
| Current Expenses                                              | 146,822                | 1,420,502               | 1,420,502              | 1,420,502                            |
| <b>Total 09900 - Unclassified</b>                             | <b>192,207</b>         | <b>1,489,000</b>        | <b>1,489,000</b>       | <b>1,492,441</b>                     |
| <b>Total Fund 3535 - Gifts And Donations</b>                  | <b>192,207</b>         | <b>1,489,000</b>        | <b>1,489,000</b>       | <b>1,492,441</b>                     |
| <b>Less: Reappropriations</b>                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                         | <b>192,207</b>         | <b>1,489,000</b>        | <b>1,489,000</b>       | <b>1,492,441</b>                     |

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| <b>FUND CLASS: OTHER</b>                                                |                        |                         |                        |                                  |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3537 - Cultural Facility And Cap Resource Match Grant</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                             |                        |                         |                        |                                  |
| FTE                                                                     | 14.50                  | 14.50                   | 14.50                  | 14.50                            |
| Personal Services                                                       | 1,429                  | 506,901                 | 506,901                | 543,151                          |
| Employee Benefits                                                       | 60,506                 | 152,080                 | 152,080                | 158,841                          |
| Current Expenses                                                        | 1,157,190              | 3,464,779               | 3,464,779              | 3,464,779                        |
| Repairs & Alterations                                                   | 63,673                 | 242,500                 | 242,500                | 242,500                          |
| Other Assets                                                            | 0                      | 5,000                   | 5,000                  | 5,000                            |
| Buildings                                                               | 0                      | 5,000                   | 5,000                  | 5,000                            |
| Land                                                                    | 0                      | 5,000                   | 5,000                  | 5,000                            |
| Asset Purchases or Construction                                         | 0                      | 245,103                 | 245,103                | 245,103                          |
| <b>Total 09900 - Unclassified</b>                                       | <b>1,282,799</b>       | <b>4,626,363</b>        | <b>4,626,363</b>       | <b>4,669,374</b>                 |
| <b>Total Fund 3537 - Cultural Facility And Cap Resource Match Grant</b> | <b>1,282,799</b>       | <b>4,626,363</b>        | <b>4,626,363</b>       | <b>4,669,374</b>                 |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                   | <b>1,282,799</b>       | <b>4,626,363</b>        | <b>4,626,363</b>       | <b>4,669,374</b>                 |

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| <b>FUND CLASS: OTHER</b>                                |                        |                         |                        |                                  |
|---------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3550 - Video Production Services Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                             |                        |                         |                        |                                  |
| Current Expenses                                        | 3,267                  | 21,100                  | 21,100                 | 21,100                           |
| Repairs & Alterations                                   | 0                      | 9,900                   | 9,900                  | 9,900                            |
| Asset Purchases or Construction                         | 0                      | 19,000                  | 19,000                 | 19,000                           |
| <b>Total 09900 - Unclassified</b>                       | <b>3,267</b>           | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                    |
| <b>Total Fund 3550 - Video Production Services Fund</b> | <b>3,267</b>           | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                    |
| <b>Less: Reappropriations</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                   | <b>3,267</b>           | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                    |

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| <b>FUND CLASS: OTHER<br/>FUND: 3562 - Gifts, Grants &amp; Donations</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                        | 7,000                  | 1,183,750               | 1,183,750              | 1,183,750                            |
| Asset Purchases or Construction                                         | 146,386                | 470,000                 | 470,000                | 470,000                              |
| <b>Total 09900 - Unclassified</b>                                       | <b>153,386</b>         | <b>1,653,750</b>        | <b>1,653,750</b>       | <b>1,653,750</b>                     |
| <b>Total Fund 3562 - Gifts, Grants &amp; Donations</b>                  | <b>153,386</b>         | <b>1,653,750</b>        | <b>1,653,750</b>       | <b>1,653,750</b>                     |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                   | <b>153,386</b>         | <b>1,653,750</b>        | <b>1,653,750</b>       | <b>1,653,750</b>                     |

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| <b>FUND CLASS: OTHER</b>                                |                        |                         |                        |                                  |
|---------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8611 - Gifts Grants And Donation Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                             |                        |                         |                        |                                  |
| FTE                                                     | 2.50                   | 2.50                    | 2.50                   | 2.50                             |
| Personal Services                                       | 115,826                | 137,555                 | 137,555                | 143,355                          |
| Employee Benefits                                       | 33,919                 | 43,834                  | 43,834                 | 44,916                           |
| Current Expenses                                        | 74,476                 | 32,324                  | 32,324                 | 32,324                           |
| Repairs & Alterations                                   | 2,068                  | 29,450                  | 29,450                 | 29,450                           |
| Other Assets                                            | 0                      | 23,750                  | 23,750                 | 23,750                           |
| Buildings                                               | 0                      | 29,000                  | 29,000                 | 29,000                           |
| Asset Purchases or Construction                         | 0                      | 15,832                  | 15,832                 | 15,832                           |
| <b>Total 09900 - Unclassified</b>                       | <b>226,288</b>         | <b>311,745</b>          | <b>311,745</b>         | <b>318,627</b>                   |
| <b>Total Fund 8611 - Gifts Grants And Donation Fund</b> | <b>226,288</b>         | <b>311,745</b>          | <b>311,745</b>         | <b>318,627</b>                   |
| <b>Less: Reappropriations</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                   | <b>226,288</b>         | <b>311,745</b>          | <b>311,745</b>         | <b>318,627</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Arts, Culture, And History**

| <b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                             | 7,940,239              | 14,470,097              | 6,683,258              | 7,432,338                        |
| <b>FEDERAL REVENUE</b>                             | 8,732,792              | 17,013,393              | 16,528,393             | 16,600,394                       |
| <b>SPECIAL REVENUE</b>                             | 457,709                | 1,235,917               | 1,235,917              | 1,246,515                        |
| <b>LOTTERY REVENUE</b>                             | 15,337,291             | 18,160,436              | 15,797,115             | 15,807,524                       |
| <b>STATE ROAD FUND</b>                             | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                       | 3,372,814              | 10,947,835              | 10,897,835             | 10,974,395                       |
| <b>TOTAL DIVISION OF CULTURE AND HISTORY</b>       | <b>35,840,845</b>      | <b>61,827,678</b>       | <b>51,142,518</b>      | <b>52,061,166</b>                |
| <b>Less: Reappropriations</b>                      | <b>1,672,007</b>       | <b>3,450,160</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>                        | <b>34,168,838</b>      | <b>58,377,518</b>       | <b>51,142,518</b>      | <b>52,061,166</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

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

**0439 - EDUCATIONAL BROADCASTING AUTHORITY**

**WV Code Chapter - 10 Article - 5**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Educational Broadcasting Authority (EBA) provides a vital educational and cultural service to the people of West Virginia. It transmits important information statewide about flooding and other potential damaging and deadly storms, and it keeps the public informed about state government. The EBA promotes the unique culture of West Virginia and Appalachia to the world through programs like Inside Appalachia and Mountain Stage. And it supplements the states schools and libraries with educational materials and programs that promote literacy and the emotional well-being of our youngest residents. The EBA accomplishes this through radio and television broadcasts, as well as online services.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0300      \$4,323,875</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0300 - Educational Broadcasting Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            |                        |                         |                        |                                      |
| FTE                                                                               | 45.00                  | 45.00                   | 45.00                  | 45.00                                |
| Personal Services                                                                 | 2,453,043              | 2,612,258               | 2,612,258              | 2,739,858                            |
| Employee Benefits                                                                 | 727,194                | 779,293                 | 779,293                | 803,090                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                      | <b>3,180,237</b>       | <b>3,391,551</b>        | <b>3,391,551</b>       | <b>3,542,948</b>                     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>        |                        |                         |                        |                                      |
| FTE                                                                               | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                 | 86,155                 | 86,830                  | 86,530                 | 86,530                               |
| Employee Benefits                                                                 | 24,974                 | 33,276                  | 33,576                 | 33,576                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>  | <b>111,130</b>         | <b>120,106</b>          | <b>120,106</b>         | <b>120,106</b>                       |
| <b>13000 - Current Expenses</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                  | 113,844                | 113,844                 | 113,844                | 113,844                              |
| <b>Total 13000 - Current Expenses</b>                                             | <b>113,844</b>         | <b>113,844</b>          | <b>113,844</b>         | <b>113,844</b>                       |
| <b>24900 - Mountain Stage</b>                                                     |                        |                         |                        |                                      |
| Employee Benefits                                                                 | 1,126                  | 0                       | 0                      | 0                                    |
| Current Expenses                                                                  | 402,599                | 450,000                 | 450,000                | 450,000                              |
| Repairs & Alterations                                                             | 1,589                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                   | 8,295                  | 0                       | 0                      | 0                                    |
| <b>Total 24900 - Mountain Stage</b>                                               | <b>413,609</b>         | <b>450,000</b>          | <b>450,000</b>         | <b>450,000</b>                       |
| <b>75500 - Capital Outlay And Maintenance</b>                                     |                        |                         |                        |                                      |
| Current Expenses                                                                  | 17,010                 | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                             | 10,124                 | 83,552                  | 49,250                 | 49,250                               |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                               | <b>27,134</b>          | <b>83,552</b>           | <b>49,250</b>          | <b>49,250</b>                        |
| <b>91300 - Brim Premium</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                  | 31,977                 | 47,727                  | 47,727                 | 47,727                               |
| <b>Total 91300 - Brim Premium</b>                                                 | <b>31,977</b>          | <b>47,727</b>           | <b>47,727</b>          | <b>47,727</b>                        |
| <b>Total Fund 0300 - Educational Broadcasting Fund</b>                            | <b>3,877,931</b>       | <b>4,206,780</b>        | <b>4,172,478</b>       | <b>4,323,875</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>12,186</b>          | <b>34,302</b>           | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>3,865,745</b>       | <b>4,172,478</b>        | <b>4,172,478</b>       | <b>4,323,875</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

| <b>FUND CLASS: LOTTERY REVENUE</b>                                       |                        |                         |                        | <b>Governor's</b>     |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 3587 - Lottery Education-Educational Broadcasting Auth</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>75500 - Capital Outlay And Maintenance</b>                            |                        |                         |                        |                       |
| Current Expenses                                                         | 629,405                | 0                       | 0                      | 0                     |
| Repairs & Alterations                                                    | 0                      | 3,568,583               | 0                      | 0                     |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                      | <b>629,405</b>         | <b>3,568,583</b>        | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 3587 - Lottery Education-Educational Broadcasting Auth</b> | <b>629,405</b>         | <b>3,568,583</b>        | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                            | <b>629,405</b>         | <b>3,568,583</b>        | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>0</b>              |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

| <b>FUND CLASS: OTHER<br/>FUND: 3575 - Statewide Service Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                                      |
| Employee Benefits                                                | 4,525                  | 0                       | 0                      | 0                                    |
| Current Expenses                                                 | 448,325                | 3,655,000               | 655,000                | 655,000                              |
| Repairs & Alterations                                            | 21,607                 | 20,000                  | 20,000                 | 20,000                               |
| Buildings                                                        | 91,271                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                  | 54,057                 | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                | <b>619,786</b>         | <b>3,675,000</b>        | <b>675,000</b>         | <b>675,000</b>                       |
| <b>Total Fund 3575 - Statewide Service Fund</b>                  | <b>619,786</b>         | <b>3,675,000</b>        | <b>675,000</b>         | <b>675,000</b>                       |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                            | <b>619,786</b>         | <b>3,675,000</b>        | <b>675,000</b>         | <b>675,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

| <b>FUND CLASS: OTHER<br/>FUND: 3576 - Radio Network Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                                      |
| FTE                                                          | 14.00                  | 14.00                   | 14.00                  | 14.00                                |
| Personal Services                                            | 761,865                | 955,809                 | 955,809                | 990,609                              |
| Employee Benefits                                            | 165,146                | 285,299                 | 285,299                | 291,789                              |
| Current Expenses                                             | 1,146,909              | 1,057,059               | 1,057,059              | 1,057,059                            |
| Repairs & Alterations                                        | 21,741                 | 0                       | 0                      | 0                                    |
| Other Assets                                                 | 53                     | 0                       | 0                      | 0                                    |
| Buildings                                                    | 20,662                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                              | 82,021                 | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                            | <b>2,198,398</b>       | <b>2,298,167</b>        | <b>2,298,167</b>       | <b>2,339,457</b>                     |
| <b>Total Fund 3576 - Radio Network Fund</b>                  | <b>2,198,398</b>       | <b>2,298,167</b>        | <b>2,298,167</b>       | <b>2,339,457</b>                     |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                        | <b>2,198,398</b>       | <b>2,298,167</b>        | <b>2,298,167</b>       | <b>2,339,457</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

| <b>FUND CLASS: OTHER<br/>FUND: 3630 - Operating Expenses</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                                      |
| Current Expenses                                             | 952,929                | 2,292,665               | 2,292,665              | 2,292,665                            |
| Repairs & Alterations                                        | 31,086                 | 0                       | 0                      | 0                                    |
| Other Assets                                                 | 7,616                  | 0                       | 0                      | 0                                    |
| Buildings                                                    | 995                    | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                              | 23,928                 | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                            | <b>1,016,554</b>       | <b>2,292,665</b>        | <b>2,292,665</b>       | <b>2,292,665</b>                     |
| <b>Total Fund 3630 - Operating Expenses</b>                  | <b>1,016,554</b>       | <b>2,292,665</b>        | <b>2,292,665</b>       | <b>2,292,665</b>                     |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                        | <b>1,016,554</b>       | <b>2,292,665</b>        | <b>2,292,665</b>       | <b>2,292,665</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Arts, Culture, And History**

| <b>DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                                | 3,877,931              | 4,206,780               | 4,172,478              | 4,323,875                            |
| <b>FEDERAL REVENUE</b>                                | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                                | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                                | 629,405                | 3,568,583               | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                                | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                          | 3,834,738              | 8,265,832               | 5,265,832              | 5,307,122                            |
| <b>TOTAL EDUCATIONAL BROADCASTING AUTHORITY</b>       | <b>8,342,074</b>       | <b>16,041,194</b>       | <b>9,438,310</b>       | <b>9,630,997</b>                     |
| <b>Less: Reappropriations</b>                         | <b>641,591</b>         | <b>3,602,884</b>        | <b>0</b>               |                                      |
| <b>Net Department Total</b>                           | <b>7,700,483</b>       | <b>12,438,310</b>       | <b>9,438,310</b>       | <b>9,630,997</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

| <b>CABINET: Department Of Arts, Culture, And History</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                                   | 11,818,170             | 18,676,876              | 10,855,736             | 11,756,213                       |
| <b>FEDERAL REVENUE</b>                                   | 8,732,792              | 17,013,393              | 16,528,393             | 16,600,394                       |
| <b>SPECIAL REVENUE</b>                                   | 457,709                | 1,235,917               | 1,235,917              | 1,246,515                        |
| <b>LOTTERY REVENUE</b>                                   | 15,966,696             | 21,729,019              | 15,797,115             | 15,807,524                       |
| <b>STATE ROAD FUND</b>                                   | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                             | 7,207,552              | 19,213,667              | 16,163,667             | 16,281,517                       |
| <b>TOTAL Department Of Arts, Culture, And History</b>    | <b>44,182,919</b>      | <b>77,868,872</b>       | <b>60,580,828</b>      | <b>61,692,163</b>                |
| <b>Less: Reappropriations</b>                            | <b>2,313,599</b>       | <b>7,053,044</b>        | <b>0</b>               |                                  |
| <b>Net Cabinet Total</b>                                 | <b>41,869,321</b>      | <b>70,815,828</b>       | <b>60,580,828</b>      | <b>61,692,163</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Council For C&T College Education**

**0420 - COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, and high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.</p> <p>The WVCCTCE is responsible for establishing a statewide vision for community and technical college education. The Council charges community and technical colleges with enhancing state efforts to diversify and expand the economy by focusing available resources on programs which best serve students, provide the greatest opportunity for job creation and retention, and are supportive of emerging high-technology and knowledge-based businesses and industries. To meet the continuing challenge of producing more graduates, the West Virginia Community and Technical College System and its member institutions pledge to fulfill this charge.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0596      \$15,839,076</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0596 - Wv Council For Comm &amp; Tech Coll Counc-Control Acct</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>39200 - Wv Council For Ctc Education</b>                                                                |                        |                         |                        |                                      |
| FTE                                                                                                        | 3.84                   | 3.84                    | 3.84                   | 3.84                                 |
| Personal Services                                                                                          | 461,770                | 465,389                 | 465,389                | 473,625                              |
| Employee Benefits                                                                                          | 107,085                | 95,250                  | 95,250                 | 96,457                               |
| Current Expenses                                                                                           | 186,567                | 191,082                 | 191,082                | 191,082                              |
| Repairs & Alterations                                                                                      | 0                      | 89                      | 0                      | 0                                    |
| Other Assets                                                                                               | 65,292                 | 2,469,019               | 0                      | 0                                    |
| Asset Purchases or Construction                                                                            | 0                      | 173,208                 | 0                      | 0                                    |
| <b>Total 39200 - Wv Council For Ctc Education</b>                                                          | <b>820,714</b>         | <b>3,394,036</b>        | <b>751,721</b>         | <b>761,164</b>                       |
| <b>66100 - Capital Improvements-Surplus</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                                           | 350                    | 0                       | 0                      | 0                                    |
| Other Assets                                                                                               | 17,874                 | 67,224                  | 0                      | 0                                    |
| <b>Total 66100 - Capital Improvements-Surplus</b>                                                          | <b>18,224</b>          | <b>67,224</b>           | <b>0</b>               | <b>0</b>                             |
| <b>78300 - Transit Training Partnership</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                                           | 34,293                 | 34,293                  | 34,293                 | 34,293                               |
| <b>Total 78300 - Transit Training Partnership</b>                                                          | <b>34,293</b>          | <b>34,293</b>           | <b>34,293</b>          | <b>34,293</b>                        |
| <b>87800 - Community College Workforce Development</b>                                                     |                        |                         |                        |                                      |
| FTE                                                                                                        | 0.50                   | 0.50                    | 0.50                   | 0.50                                 |
| Personal Services                                                                                          | 43,640                 | 42,957                  | 42,956                 | 44,406                               |
| Employee Benefits                                                                                          | 5,640                  | 5,814                   | 5,814                  | 6,026                                |
| Current Expenses                                                                                           | 3,281,301              | 2,954,086               | 2,740,935              | 2,740,935                            |
| <b>Total 87800 - Community College Workforce Development</b>                                               | <b>3,330,582</b>       | <b>3,002,857</b>        | <b>2,789,705</b>       | <b>2,791,367</b>                     |
| <b>88700 - College Transition Program</b>                                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                                           | 278,222                | 278,222                 | 278,222                | 278,222                              |
| <b>Total 88700 - College Transition Program</b>                                                            | <b>278,222</b>         | <b>278,222</b>          | <b>278,222</b>         | <b>278,222</b>                       |
| <b>89300 - Wv Advance Workforce Development</b>                                                            |                        |                         |                        |                                      |
| FTE                                                                                                        | 0.83                   | 0.83                    | 0.83                   | 0.83                                 |
| Personal Services                                                                                          | 74,491                 | 87,407                  | 87,407                 | 89,814                               |
| Employee Benefits                                                                                          | 11,184                 | 13,860                  | 13,860                 | 14,213                               |
| Current Expenses                                                                                           | 2,647,828              | 3,446,432               | 3,022,309              | 3,022,309                            |
| <b>Total 89300 - Wv Advance Workforce Development</b>                                                      | <b>2,733,504</b>       | <b>3,547,699</b>        | <b>3,123,576</b>       | <b>3,126,336</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0596 - Wv Council For Comm &amp; Tech Coll Counc-Control Acct</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>89400 - Technical Program Development</b>                                                               |                        |                         |                        |                                      |
| Current Expenses                                                                                           | 1,835,225              | 1,800,735               | 1,800,735              | 1,800,735                            |
| <b>Total 89400 - Technical Program Development</b>                                                         | <b>1,835,225</b>       | <b>1,800,735</b>        | <b>1,800,735</b>       | <b>1,800,735</b>                     |
| <b>89401 - Wv Invests Grant Program</b>                                                                    |                        |                         |                        |                                      |
| FTE                                                                                                        | 1.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                                                          | 95,745                 | 150,879                 | 150,879                | 156,679                              |
| Employee Benefits                                                                                          | 18,189                 | 30,320                  | 30,320                 | 31,170                               |
| Current Expenses                                                                                           | 5,528,692              | 13,324,500              | 6,859,110              | 6,859,110                            |
| <b>Total 89401 - Wv Invests Grant Program</b>                                                              | <b>5,642,626</b>       | <b>13,505,699</b>       | <b>7,040,309</b>       | <b>7,046,959</b>                     |
| <b>Total Fund 0596 - Wv Council For Comm &amp; Tech Coll Counc-Control<br/>Acct</b>                        | <b>14,693,389</b>      | <b>25,630,765</b>       | <b>15,818,561</b>      | <b>15,839,076</b>                    |
| <b>Less: Reappropriations</b>                                                                              | <b>1,223,482</b>       | <b>9,812,204</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                      | <b>13,469,907</b>      | <b>15,818,561</b>       | <b>15,818,561</b>      | <b>15,839,076</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8874 - Federal Grants/Contracts Funds</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                        |                        |                         |                        |                                      |
| FTE                                                                                | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                  | 78,685                 | 76,105                  | 76,105                 | 79,005                               |
| Employee Benefits                                                                  | 17,198                 | 14,038                  | 14,038                 | 14,579                               |
| Current Expenses                                                                   | 551,497                | 2,609,857               | 2,609,857              | 2,609,857                            |
| Asset Purchases or Construction                                                    | 0                      | 705,000                 | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                  | <b>647,380</b>         | <b>3,405,000</b>        | <b>2,700,000</b>       | <b>2,703,441</b>                     |
| <b>Total Fund 8874 - Federal Grants/Contracts Funds</b>                            | <b>647,380</b>         | <b>3,405,000</b>        | <b>2,700,000</b>       | <b>2,703,441</b>                     |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>647,380</b>         | <b>3,405,000</b>        | <b>2,700,000</b>       | <b>2,703,441</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4191 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                  | 3.83                   | 4.83                    | 4.83                   | 4.83                                 |
| Personal Services                                                                    | 241,901                | 416,325                 | 416,325                | 416,325                              |
| Employee Benefits                                                                    | 52,204                 | 90,731                  | 90,731                 | 90,731                               |
| Current Expenses                                                                     | 4,389,579              | 27,064,874              | 5,574,874              | 5,574,874                            |
| Asset Purchases or Construction                                                      | 0                      | 705,000                 | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                    | <b>4,683,684</b>       | <b>28,276,930</b>       | <b>6,081,930</b>       | <b>6,081,930</b>                     |
| <b>Total Fund 4191 - Gifts Grants &amp; Donations (Non Federal)</b>                  | <b>4,683,684</b>       | <b>28,276,930</b>       | <b>6,081,930</b>       | <b>6,081,930</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>4,683,684</b>       | <b>28,276,930</b>       | <b>6,081,930</b>       | <b>6,081,930</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4192 - Tuition &amp; Required E &amp; G Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                  | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                    | 78,597                 | 81,210                  | 81,210                 | 81,210                               |
| Employee Benefits                                                                    | 17,935                 | 19,078                  | 19,078                 | 19,078                               |
| Current Expenses                                                                     | 660,887                | 501,044                 | 501,044                | 501,044                              |
| <b>Total 09900 - Unclassified</b>                                                    | <b>757,420</b>         | <b>601,332</b>          | <b>601,332</b>         | <b>601,332</b>                       |
| <b>Total Fund 4192 - Tuition &amp; Required E &amp; G Fees Fund</b>                  | <b>757,420</b>         | <b>601,332</b>          | <b>601,332</b>         | <b>601,332</b>                       |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>757,420</b>         | <b>601,332</b>          | <b>601,332</b>         | <b>601,332</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

| <b>DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL<br/>COLLEGE EDUCATION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                                                       | 14,693,389             | 25,630,765              | 15,818,561             | 15,839,076                           |
| <b>FEDERAL REVENUE</b>                                                       | 647,380                | 3,405,000               | 2,700,000              | 2,703,441                            |
| <b>SPECIAL REVENUE</b>                                                       | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                                                       | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                                                       | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                                                 | 5,441,104              | 28,878,262              | 6,683,262              | 6,683,262                            |
| <b>TOTAL COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE<br/>EDUCATION</b>       | <b>20,781,873</b>      | <b>57,914,027</b>       | <b>25,201,823</b>      | <b>25,225,779</b>                    |
| <b>Less: Reappropriations</b>                                                | <b>1,223,482</b>       | <b>9,812,204</b>        | <b>0</b>               |                                      |
| <b>Net Department Total</b>                                                  | <b>19,558,391</b>      | <b>48,101,823</b>       | <b>25,201,823</b>      | <b>25,225,779</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Council For C&T College Education**

**0444 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18 Article - B-10-1(B)**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The mission of Mountwest Community &amp; Technical College (MCTC) is to meet the educational and workforce training needs of its students and community. MCTC serves thousands of students from Cabell, Wayne, Putnam, Lincoln, Mason, and Mingo counties in West Virginia, as well as the neighboring counties in Kentucky and Ohio. Mountwest offers more than 50 certificate and associate degree programs in high-demand fields to meet the needs of the ever-changing economic landscape. It is accredited by the Higher Learning Commission and maintain additional accreditations for specific programs. Mountwest's tradition of excellence prepares students to succeed in today's workforce or continue their education at one of its many partner colleges and universities.</p> <p>Its current strategic plan has 3 main goals:</p> <p>(1) Reimagine the Campus Culture<br/>         Develop a strategic communication plan.<br/>         Re-establish an efficient and effective committee system for shared governance.<br/>         Support professional development, with emphasis on customer service and equity.<br/>         Enhance technology infrastructure to support teaching and learning.<br/>         Create a more inviting and comfortable facility for learning and working.</p> <p>(2) Develop a Focused Approach to Student Success<br/>         Implement a robust retention plan to assist in student achievement.<br/>         Celebrate student success milestones.<br/>         Increase internships and apprenticeship opportunities.<br/>         Enhance continuous improvement via college wide assessment.</p> <p>(3) Serve the Community by Aligning Offerings with Needs<br/>         Enhance alignment of program offerings with regional workforce needs.<br/>         Implement strategic scheduling which address the diverse needs of the students we serve.<br/>         Strengthen relationships with high schools in our service area.<br/>         Strengthen partnerships with organizations that serve under represented populations.<br/>         Recruit returning students that stepped away because of the pandemic.</p> | <p>Funding is Recommended as Follows:<br/>         (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue<br/>         Fund 0599        \$7,165,674</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0599 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>48700 - Mountwest Community &amp; Technical College</b>                      |                        |                         |                        |                                      |
| FTE                                                                             | 72.07                  | 80.83                   | 76.93                  | 76.93                                |
| Personal Services                                                               | 5,774,482              | 5,331,586               | 5,331,586              | 5,560,197                            |
| Employee Benefits                                                               | 941,694                | 1,571,985               | 1,571,985              | 1,605,477                            |
| <b>Total 48700 - Mountwest Community &amp; Technical College</b>                | <b>6,716,176</b>       | <b>6,903,571</b>        | <b>6,903,571</b>       | <b>7,165,674</b>                     |
| <b>Total Fund 0599 - General Administration Fund</b>                            | <b>6,716,176</b>       | <b>6,903,571</b>        | <b>6,903,571</b>       | <b>7,165,674</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>6,716,176</b>       | <b>6,903,571</b>        | <b>6,903,571</b>       | <b>7,165,674</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8895 - Federal Grants &amp; Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                             |                        |                         |                        |                                      |
| FTE                                                                                     | 0.17                   | 1.17                    | 1.17                   | 1.17                                 |
| Personal Services                                                                       | 178,248                | 166,742                 | 156,742                | 156,742                              |
| Employee Benefits                                                                       | 15,670                 | 16,068                  | 16,068                 | 16,068                               |
| Current Expenses                                                                        | 903,608                | 572,961                 | 572,961                | 572,961                              |
| Repairs & Alterations                                                                   | 6,354                  | 612                     | 612                    | 612                                  |
| Other Assets                                                                            | 5,186                  | 12,996                  | 12,996                 | 12,996                               |
| Asset Purchases or Construction                                                         | 37,157                 | 1,836                   | 1,836                  | 1,836                                |
| <b>Total 09900 - Unclassified</b>                                                       | <b>1,146,222</b>       | <b>771,215</b>          | <b>761,215</b>         | <b>761,215</b>                       |
| <b>Total Fund 8895 - Federal Grants &amp; Contracts Fund</b>                            | <b>1,146,222</b>       | <b>771,215</b>          | <b>761,215</b>         | <b>761,215</b>                       |
| <b>Less: Reappropriations</b>                                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                   | <b>1,146,222</b>       | <b>771,215</b>          | <b>761,215</b>         | <b>761,215</b>                       |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER<br/>FUND: 4862 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                  | 12.27                  | 13.75                   | 13.65                  | 13.65                                |
| Personal Services                                                                    | 955,699                | 753,340                 | 663,340                | 663,340                              |
| Employee Benefits                                                                    | 205,114                | 190,744                 | 190,744                | 190,744                              |
| Current Expenses                                                                     | 3,209,178              | 3,470,562               | 3,470,562              | 3,470,562                            |
| Repairs & Alterations                                                                | 0                      | 24,053                  | 24,053                 | 24,053                               |
| Other Assets                                                                         | 0                      | 29,679                  | 29,679                 | 29,679                               |
| Buildings                                                                            | 0                      | 752                     | 752                    | 752                                  |
| Asset Purchases or Construction                                                      | 8,331                  | 46,602                  | 46,602                 | 46,602                               |
| <b>Total 09900 - Unclassified</b>                                                    | <b>4,378,322</b>       | <b>4,515,732</b>        | <b>4,425,732</b>       | <b>4,425,732</b>                     |
| <b>Total Fund 4862 - Gifts Grants &amp; Donations (Non Federal)</b>                  | <b>4,378,322</b>       | <b>4,515,732</b>        | <b>4,425,732</b>       | <b>4,425,732</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>4,378,322</b>       | <b>4,515,732</b>        | <b>4,425,732</b>       | <b>4,425,732</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER<br/>FUND: 4865 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                        |                        |                         |                        |                                      |
| FTE                                                                                | 19.50                  | 18.25                   | 19.25                  | 19.25                                |
| Personal Services                                                                  | 106,796                | 1,956,173               | 1,956,173              | 1,956,173                            |
| Employee Benefits                                                                  | 400,425                | 593,850                 | 593,850                | 593,850                              |
| Current Expenses                                                                   | 2,329,581              | 2,609,445               | 2,609,445              | 2,609,445                            |
| Repairs & Alterations                                                              | 55,188                 | 32,402                  | 32,402                 | 32,402                               |
| Other Assets                                                                       | 0                      | 18,732                  | 18,732                 | 18,732                               |
| Buildings                                                                          | 3,647                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                    | 536                    | 37,921                  | 37,921                 | 37,921                               |
| <b>Total 09900 - Unclassified</b>                                                  | <b>2,896,172</b>       | <b>5,248,523</b>        | <b>5,248,523</b>       | <b>5,248,523</b>                     |
| <b>Total Fund 4865 - Tuition &amp; Required E&amp;G Fees Fund</b>                  | <b>2,896,172</b>       | <b>5,248,523</b>        | <b>5,248,523</b>       | <b>5,248,523</b>                     |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>2,896,172</b>       | <b>5,248,523</b>        | <b>5,248,523</b>       | <b>5,248,523</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        |                                  |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4868 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                  |
| Current Expenses                                                     | 395,670                | 440,025                 | 440,025                | 440,025                          |
| Repairs & Alterations                                                | 23,491                 | 13,975                  | 13,975                 | 13,975                           |
| Buildings                                                            | 28,599                 | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                      | 38                     | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                    | <b>447,798</b>         | <b>454,000</b>          | <b>454,000</b>         | <b>454,000</b>                   |
| <b>Total Fund 4868 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>447,798</b>         | <b>454,000</b>          | <b>454,000</b>         | <b>454,000</b>                   |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                | <b>447,798</b>         | <b>454,000</b>          | <b>454,000</b>         | <b>454,000</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4869 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                   | 3,500                  | 42,500                  | 42,500                 | 42,500                           |
| Repairs & Alterations                                              | 5,870                  | 320,000                 | 320,000                | 320,000                          |
| Buildings                                                          | 24,991                 | 25,000                  | 25,000                 | 25,000                           |
| Land                                                               | 0                      | 5,000                   | 5,000                  | 5,000                            |
| Asset Purchases or Construction                                    | 0                      | 27,500                  | 27,500                 | 27,500                           |
| <b>Total 09900 - Unclassified</b>                                  | <b>34,361</b>          | <b>420,000</b>          | <b>420,000</b>         | <b>420,000</b>                   |
| <b>Total Fund 4869 - Education &amp; General Capital Fees Fund</b> | <b>34,361</b>          | <b>420,000</b>          | <b>420,000</b>         | <b>420,000</b>                   |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>34,361</b>          | <b>420,000</b>          | <b>420,000</b>         | <b>420,000</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

| <b>DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                                       | 6,716,176              | 6,903,571               | 6,903,571              | 7,165,674                        |
| <b>FEDERAL REVENUE</b>                                       | 1,146,222              | 771,215                 | 761,215                | 761,215                          |
| <b>SPECIAL REVENUE</b>                                       | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>                                       | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                                       | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                                 | 7,756,653              | 10,638,255              | 10,548,255             | 10,548,255                       |
| <b>TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE</b>       | <b>15,619,051</b>      | <b>18,313,041</b>       | <b>18,213,041</b>      | <b>18,475,144</b>                |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                  | <b>15,619,051</b>      | <b>18,313,041</b>       | <b>18,213,041</b>      | <b>18,475,144</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Council For C&T College Education**

**0445 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>New River Community and Technical College was founded July 1, 2003, by enactment of the W.V. Legislature. The college was independently accredited on February 8, 2005 by the Higher Learning Commission of the North Central Association of Colleges and Schools. The College's origins span more than 130 years of service to West Virginia through its two parent institutions, Bluefield State College and Glenville State College.</p> <p>New River serves a nine-county area including Fayette, Greenbrier, Mercer, Monroe, Nicholas, Pocahontas, Raleigh, Summers, and Webster counties and offers a full range of community college programs and services at the following campuses: Beckley, Greenbrier Valley (Lewisburg), Mercer County (Princeton), and Nicholas County (Summersville). Technical programs are also offered at the Advanced Technology Center in Ghent.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0600      \$6,624,770</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0600 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>35800 - New River Community And Technical College</b>                        |                        |                         |                        |                                      |
| FTE                                                                             | 90.00                  | 84.00                   | 85.00                  | 85.00                                |
| Personal Services                                                               | 4,908,712              | 5,034,469               | 5,134,469              | 5,372,269                            |
| Employee Benefits                                                               | 1,179,828              | 1,267,663               | 1,217,663              | 1,252,501                            |
| <b>Total 35800 - New River Community And Technical College</b>                  | <b>6,088,539</b>       | <b>6,302,132</b>        | <b>6,352,132</b>       | <b>6,624,770</b>                     |
| <b>Total Fund 0600 - General Administration Fund</b>                            | <b>6,088,539</b>       | <b>6,302,132</b>        | <b>6,352,132</b>       | <b>6,624,770</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>6,088,539</b>       | <b>6,302,132</b>        | <b>6,352,132</b>       | <b>6,624,770</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8872 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| Personal Services                                                                 | 15,142                 | 100,000                 | 65,000                 | 65,000                               |
| Employee Benefits                                                                 | 432                    | 0                       | 0                      | 0                                    |
| Current Expenses                                                                  | 500,822                | 65,000                  | 65,000                 | 65,000                               |
| <b>Total 09900 - Unclassified</b>                                                 | <b>516,396</b>         | <b>165,000</b>          | <b>130,000</b>         | <b>130,000</b>                       |
| <b>Total Fund 8872 - Federal Grants/Contracts Fund</b>                            | <b>516,396</b>         | <b>165,000</b>          | <b>130,000</b>         | <b>130,000</b>                       |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>516,396</b>         | <b>165,000</b>          | <b>130,000</b>         | <b>130,000</b>                       |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER</b>                                 |                        |                         |                        |                                  |
|----------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4821 - New River Ctc Land Sale Account</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                              |                        |                         |                        |                                  |
| Current Expenses                                         | 0                      | 250,000                 | 0                      | 0                                |
| Repairs & Alterations                                    | 0                      | 47,000                  | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                        | <b>0</b>               | <b>297,000</b>          | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 4821 - New River Ctc Land Sale Account</b> | <b>0</b>               | <b>297,000</b>          | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                    | <b>0</b>               | <b>297,000</b>          | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER<br/>FUND: 4876 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                        |                        |                         |                        |                                      |
| FTE                                                                                | 43.15                  | 38.35                   | 37.15                  | 37.15                                |
| Personal Services                                                                  | 2,102,791              | 4,220,000               | 4,220,000              | 4,220,000                            |
| Employee Benefits                                                                  | 555,466                | 905,000                 | 1,045,000              | 1,045,000                            |
| Current Expenses                                                                   | 2,550,713              | 2,597,650               | 2,745,565              | 2,745,565                            |
| Repairs & Alterations                                                              | 1,036                  | 23,000                  | 23,000                 | 23,000                               |
| Other Assets                                                                       | 0                      | 1,000                   | 1,000                  | 1,000                                |
| Buildings                                                                          | 0                      | 3,735                   | 3,735                  | 3,735                                |
| Asset Purchases or Construction                                                    | 940                    | 3,200                   | 3,200                  | 3,200                                |
| <b>Total 09900 - Unclassified</b>                                                  | <b>5,210,945</b>       | <b>7,753,585</b>        | <b>8,041,500</b>       | <b>8,041,500</b>                     |
| <b>Total Fund 4876 - Tuition &amp; Required E&amp;G Fees Fund</b>                  | <b>5,210,945</b>       | <b>7,753,585</b>        | <b>8,041,500</b>       | <b>8,041,500</b>                     |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>5,210,945</b>       | <b>7,753,585</b>        | <b>8,041,500</b>       | <b>8,041,500</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        | <b>Governor's</b>     |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4877 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                       |
| Current Expenses                                                   | 208,126                | 252,000                 | 252,000                | 252,000               |
| <b>Total 09900 - Unclassified</b>                                  | <b>208,126</b>         | <b>252,000</b>          | <b>252,000</b>         | <b>252,000</b>        |
| <b>Total Fund 4877 - Education &amp; General Capital Fees Fund</b> | <b>208,126</b>         | <b>252,000</b>          | <b>252,000</b>         | <b>252,000</b>        |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                              | <b>208,126</b>         | <b>252,000</b>          | <b>252,000</b>         | <b>252,000</b>        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        | <b>Governor's</b>     |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4878 - Gifts Grants &amp; Donations (Non Federal)</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                       |
| FTE                                                                 | 8.85                   | 10.65                   | 11.85                  | 11.85                 |
| Personal Services                                                   | 384,408                | 745,400                 | 730,400                | 730,400               |
| Employee Benefits                                                   | 64,980                 | 188,500                 | 197,585                | 197,585               |
| Current Expenses                                                    | 645,530                | 833,100                 | 833,100                | 833,100               |
| Repairs & Alterations                                               | 0                      | 10,000                  | 10,000                 | 10,000                |
| Other Assets                                                        | 841,899                | 0                       | 0                      | 0                     |
| Buildings                                                           | 275,000                | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                                     | 196,063                | 11,000                  | 11,000                 | 11,000                |
| <b>Total 09900 - Unclassified</b>                                   | <b>2,407,880</b>       | <b>1,788,000</b>        | <b>1,782,085</b>       | <b>1,782,085</b>      |
| <b>Total Fund 4878 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>2,407,880</b>       | <b>1,788,000</b>        | <b>1,782,085</b>       | <b>1,782,085</b>      |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                               | <b>2,407,880</b>       | <b>1,788,000</b>        | <b>1,782,085</b>       | <b>1,782,085</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

| <b>DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                                       | 6,088,539              | 6,302,132               | 6,352,132              | 6,624,770                        |
| <b>FEDERAL REVENUE</b>                                       | 516,396                | 165,000                 | 130,000                | 130,000                          |
| <b>SPECIAL REVENUE</b>                                       | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>                                       | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                                       | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                                 | 7,826,951              | 10,090,585              | 10,075,585             | 10,075,585                       |
| <b>TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b>       | <b>14,431,887</b>      | <b>16,557,717</b>       | <b>16,557,717</b>      | <b>16,830,355</b>                |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                  | <b>14,431,887</b>      | <b>16,557,717</b>       | <b>16,557,717</b>      | <b>16,830,355</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Council For C&T College Education**

**0446 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>Pierpont Community &amp; Technical College is a West Virginia public postsecondary institution located in Fairmont, W.V. It was established in W.V. State Code and is under direction of the Community and Technical College System (CTCS) of W.V.</p> <p>The mission of Pierpont Community &amp; Technical College is to provide accessible, responsive, comprehensive education that works with a vision of empowering individuals to transform their lives through education.</p> <p>Pierpont focuses its efforts on its 13-county service region (Barbour, Braxton, Calhoun, Doddridge, Harrison, Lewis, Marion, Monongalia, Preston, Randolph, Taylor, Upshur) for most academic and workforce development programs. With specialized programs, such as the Aviation Maintenance program which is the only program of its kind in the state of West Virginia, the recruiting scope is broadened a bit. The faculty and staff at Pierpont have worked to cultivate strong relationships with high school and vocational education centers throughout our service areas. This is evidenced by Pierpont's presence with course locations at many high schools and Technical Centers throughout the services area. Further, Pierpont has assumed a leadership role in the regional Tech Prep Consortium. Additionally, Pierpont has established partnerships with 4-year institutions such as Fairmont State University, West Virginia University, Wesleyan College, and Alderson Broaddus University to encourage graduates to continue their education beyond the associate degree.</p> <p>Pierpont is approved by the Higher Learning Commission to offer three Associate of Arts and 23 Associate of Applied Science degrees with 21 subsets, six Certificate of Applied Science degrees, and 14 Advanced Skill/Skill sets that may be taken within programs of study or stand alone and numerous non-credit programs.</p> <p>Pierpont's goal is to provide programs needed by those in the geographic service region, to the extent provided by its financial and human resources and its assigned role in the State's system of public higher education. Pierpont's five-year Strategic Priorities for the institution include a focus on the goal areas of Student Success, Strengthen Academic Excellence, Continuously Improve the Organization, and Support Business, Industry, and Community Partners.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0597        \$8,699,120</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0597 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>93000 - Pierpont Community And Technical College</b>                         |                        |                         |                        |                                      |
| FTE                                                                             | 103.50                 | 102.69                  | 98.32                  | 98.32                                |
| Personal Services                                                               | 6,486,445              | 7,061,952               | 7,067,952              | 7,354,161                            |
| Employee Benefits                                                               | 1,391,167              | 1,269,029               | 1,303,029              | 1,344,959                            |
| Current Expenses                                                                | 241,540                | 40,000                  | 0                      | 0                                    |
| <b>Total 93000 - Pierpont Community And Technical College</b>                   | <b>8,119,152</b>       | <b>8,370,981</b>        | <b>8,370,981</b>       | <b>8,699,120</b>                     |
| <b>Total Fund 0597 - General Administration Fund</b>                            | <b>8,119,152</b>       | <b>8,370,981</b>        | <b>8,370,981</b>       | <b>8,699,120</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>8,119,152</b>       | <b>8,370,981</b>        | <b>8,370,981</b>       | <b>8,699,120</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8842 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| Personal Services                                                                 | 17,495                 | 91,534                  | 91,534                 | 91,534                               |
| Employee Benefits                                                                 | (627)                  | 84                      | 84                     | 84                                   |
| Current Expenses                                                                  | 2,043,228              | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                   | 152,000                | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                 | <b>2,212,096</b>       | <b>91,618</b>           | <b>91,618</b>          | <b>91,618</b>                        |
| <b>Total Fund 8842 - Federal Grants/Contracts Fund</b>                            | <b>2,212,096</b>       | <b>91,618</b>           | <b>91,618</b>          | <b>91,618</b>                        |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>2,212,096</b>       | <b>91,618</b>           | <b>91,618</b>          | <b>91,618</b>                        |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER<br/>FUND: 4831 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                        |                        |                         |                        |                                      |
| FTE                                                                                | 7.30                   | 1.28                    | 6.28                   | 6.28                                 |
| Personal Services                                                                  | 480,692                | 2,637,199               | 2,637,619              | 2,637,619                            |
| Employee Benefits                                                                  | 104,756                | 402,128                 | 412,128                | 412,128                              |
| Current Expenses                                                                   | 5,571,721              | 3,524,518               | 3,514,098              | 3,514,098                            |
| Repairs & Alterations                                                              | 30,781                 | 30,000                  | 30,000                 | 30,000                               |
| Other Assets                                                                       | 0                      | 30,000                  | 30,000                 | 30,000                               |
| Buildings                                                                          | 0                      | 50,000                  | 50,000                 | 50,000                               |
| Land                                                                               | 0                      | 20,000                  | 20,000                 | 20,000                               |
| Asset Purchases or Construction                                                    | (85,069)               | 40,000                  | 40,000                 | 40,000                               |
| <b>Total 09900 - Unclassified</b>                                                  | <b>6,102,880</b>       | <b>6,733,845</b>        | <b>6,733,845</b>       | <b>6,733,845</b>                     |
| <b>Total Fund 4831 - Tuition &amp; Required E&amp;G Fees Fund</b>                  | <b>6,102,880</b>       | <b>6,733,845</b>        | <b>6,733,845</b>       | <b>6,733,845</b>                     |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>6,102,880</b>       | <b>6,733,845</b>        | <b>6,733,845</b>       | <b>6,733,845</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER<br/>FUND: 4833 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                  | 7.00                   | 8.83                    | 8.00                   | 8.00                                 |
| Personal Services                                                                    | 383,929                | 518,560                 | 503,362                | 503,362                              |
| Employee Benefits                                                                    | 66,529                 | 146,290                 | 97,799                 | 97,799                               |
| Current Expenses                                                                     | 2,790,803              | 2,607,883               | 3,311,275              | 3,311,275                            |
| Repairs & Alterations                                                                | 0                      | 1,000                   | 1,000                  | 1,000                                |
| Asset Purchases or Construction                                                      | 352,218                | 336,294                 | 336,294                | 336,294                              |
| <b>Total 09900 - Unclassified</b>                                                    | <b>3,593,479</b>       | <b>3,610,027</b>        | <b>4,249,730</b>       | <b>4,249,730</b>                     |
| <b>Total Fund 4833 - Gifts Grants &amp; Donations (Non Federal)</b>                  | <b>3,593,479</b>       | <b>3,610,027</b>        | <b>4,249,730</b>       | <b>4,249,730</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>3,593,479</b>       | <b>3,610,027</b>        | <b>4,249,730</b>       | <b>4,249,730</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        |                                  |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4834 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                  |
| FTE                                                                  | 0.00                   | 2.00                    | 2.00                   | 2.00                             |
| Personal Services                                                    | (7,294)                | 46,800                  | 46,800                 | 46,800                           |
| Employee Benefits                                                    | 276                    | 21,684                  | 7,003                  | 7,003                            |
| Current Expenses                                                     | 546,993                | 96,516                  | 165,000                | 165,000                          |
| <b>Total 09900 - Unclassified</b>                                    | <b>539,975</b>         | <b>165,000</b>          | <b>218,803</b>         | <b>218,803</b>                   |
| <b>Total Fund 4834 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>539,975</b>         | <b>165,000</b>          | <b>218,803</b>         | <b>218,803</b>                   |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                | <b>539,975</b>         | <b>165,000</b>          | <b>218,803</b>         | <b>218,803</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4835 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                   | 1,067,894              | 900,000                 | 900,000                | 900,000                          |
| Repairs & Alterations                                              | 51,733                 | 100,000                 | 100,000                | 100,000                          |
| Other Assets                                                       | 25,000                 | 0                       | 0                      | 0                                |
| Buildings                                                          | 1,672,155              | 0                       | 0                      | 0                                |
| Land                                                               | 5,442                  | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                    | 220,471                | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                  | <b>3,042,695</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                 |
| <b>Total Fund 4835 - Education &amp; General Capital Fees Fund</b> | <b>3,042,695</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                 |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>3,042,695</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER<br/>FUND: 4836 - Payroll Clearing Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                                      |
| Personal Services                                               | 73,788                 | 0                       | 0                      | 0                                    |
| Employee Benefits                                               | 21,836                 | 1,200,000               | 1,200,000              | 1,200,000                            |
| <b>Total 09900 - Unclassified</b>                               | <b>95,624</b>          | <b>1,200,000</b>        | <b>1,200,000</b>       | <b>1,200,000</b>                     |
| <b>Total Fund 4836 - Payroll Clearing Fund</b>                  | <b>95,624</b>          | <b>1,200,000</b>        | <b>1,200,000</b>       | <b>1,200,000</b>                     |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                           | <b>95,624</b>          | <b>1,200,000</b>        | <b>1,200,000</b>       | <b>1,200,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

| <b>DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                                      | 8,119,152              | 8,370,981               | 8,370,981              | 8,699,120                            |
| <b>FEDERAL REVENUE</b>                                      | 2,212,096              | 91,618                  | 91,618                 | 91,618                               |
| <b>SPECIAL REVENUE</b>                                      | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                                      | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                                      | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                                | 13,374,654             | 12,708,872              | 13,402,378             | 13,402,378                           |
| <b>TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b>       | <b>23,705,902</b>      | <b>21,171,471</b>       | <b>21,864,977</b>      | <b>22,193,116</b>                    |
| <b>Less: Reappropriations</b>                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                                 | <b>23,705,902</b>      | <b>21,171,471</b>       | <b>21,864,977</b>      | <b>22,193,116</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Council For C&T College Education**

**0447 - BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>Blue Ridge Community and Technical College provides its diverse student population with life-changing education, training, and services that drive economic development within the communities it serves.</p> <p>Programs of study are designed to meet the needs expressed by community members, advisory boards, employers, and workforce as reflected in an ongoing needs analysis of the region.</p> <p>Blue Ridge faculty and staff continuously analyze and modify the curricula and programs to meet the educational needs of an increasingly complex and technological society.</p> <p>The College intends to meet the educational challenges of the 21st century and to provide quality educational experiences for the population of the Eastern Panhandle.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0601        \$8,821,525</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0601 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>88500 - Blue Ridge Comm &amp; Tech College</b>                               |                        |                         |                        |                                      |
| FTE                                                                             | 111.89                 | 124.84                  | 133.00                 | 133.00                               |
| Personal Services                                                               | 6,686,044              | 6,859,842               | 6,859,842              | 7,213,178                            |
| Employee Benefits                                                               | 1,453,791              | 1,556,583               | 1,556,583              | 1,608,347                            |
| <b>Total 88500 - Blue Ridge Comm &amp; Tech College</b>                         | <b>8,139,835</b>       | <b>8,416,425</b>        | <b>8,416,425</b>       | <b>8,821,525</b>                     |
| <b>Total Fund 0601 - General Administration Fund</b>                            | <b>8,139,835</b>       | <b>8,416,425</b>        | <b>8,416,425</b>       | <b>8,821,525</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>8,139,835</b>       | <b>8,416,425</b>        | <b>8,416,425</b>       | <b>8,821,525</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8875 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 6.57                   | 3.82                    | 6.82                   | 6.82                                 |
| Personal Services                                                                 | 507,460                | 432,200                 | 432,200                | 432,200                              |
| Employee Benefits                                                                 | 96,166                 | 77,000                  | 77,000                 | 77,000                               |
| Current Expenses                                                                  | 852,951                | 310,000                 | 310,000                | 310,000                              |
| Buildings                                                                         | 355,007                | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                   | 201,317                | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                 | <b>2,012,902</b>       | <b>819,200</b>          | <b>819,200</b>         | <b>819,200</b>                       |
| <b>Total Fund 8875 - Federal Grants/Contracts Fund</b>                            | <b>2,012,902</b>       | <b>819,200</b>          | <b>819,200</b>         | <b>819,200</b>                       |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>2,012,902</b>       | <b>819,200</b>          | <b>819,200</b>         | <b>819,200</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4961 - Tuition &amp; Required E&amp;G Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                       |
| FTE                                                               | 65.22                  | 49.47                   | 49.46                  | 49.46                 |
| Personal Services                                                 | 4,464,127              | 5,077,650               | 5,065,650              | 5,065,650             |
| Employee Benefits                                                 | 856,005                | 857,450                 | 857,450                | 857,450               |
| Current Expenses                                                  | 3,378,577              | 4,482,000               | 4,482,000              | 4,482,000             |
| Repairs & Alterations                                             | 43,714                 | 74,000                  | 74,000                 | 74,000                |
| Other Assets                                                      | 0                      | 45,000                  | 45,000                 | 45,000                |
| Buildings                                                         | 24,995                 | 2,000                   | 2,000                  | 2,000                 |
| Asset Purchases or Construction                                   | (61,774)               | 25,000                  | 25,000                 | 25,000                |
| <b>Total 09900 - Unclassified</b>                                 | <b>8,705,644</b>       | <b>10,563,100</b>       | <b>10,551,100</b>      | <b>10,551,100</b>     |
| <b>Total Fund 4961 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>8,705,644</b>       | <b>10,563,100</b>       | <b>10,551,100</b>      | <b>10,551,100</b>     |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                             | <b>8,705,644</b>       | <b>10,563,100</b>       | <b>10,551,100</b>      | <b>10,551,100</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        |                                  |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4962 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                  |
| FTE                                                                  | 3.50                   | 1.50                    | 3.50                   | 3.50                             |
| Personal Services                                                    | 112,347                | 149,600                 | 89,600                 | 89,600                           |
| Employee Benefits                                                    | 23,773                 | 15,600                  | 15,600                 | 15,600                           |
| Current Expenses                                                     | 319,542                | 229,850                 | 229,850                | 229,850                          |
| <b>Total 09900 - Unclassified</b>                                    | <b>455,662</b>         | <b>395,050</b>          | <b>335,050</b>         | <b>335,050</b>                   |
| <b>Total Fund 4962 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>455,662</b>         | <b>395,050</b>          | <b>335,050</b>         | <b>335,050</b>                   |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                | <b>455,662</b>         | <b>395,050</b>          | <b>335,050</b>         | <b>335,050</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER<br/>FUND: 4963 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                  | 27.41                  | 24.46                   | 27.31                  | 27.31                                |
| Personal Services                                                                    | 1,706,533              | 2,094,000               | 1,201,700              | 1,201,700                            |
| Employee Benefits                                                                    | 330,651                | 345,900                 | 234,000                | 234,000                              |
| Current Expenses                                                                     | 1,138,687              | 2,231,120               | 1,854,500              | 1,854,500                            |
| Repairs & Alterations                                                                | 5,293                  | 7,500                   | 7,500                  | 7,500                                |
| Other Assets                                                                         | 0                      | 60,000                  | 60,000                 | 60,000                               |
| Asset Purchases or Construction                                                      | 260,112                | 675,000                 | 675,000                | 675,000                              |
| <b>Total 09900 - Unclassified</b>                                                    | <b>3,441,276</b>       | <b>5,413,520</b>        | <b>4,032,700</b>       | <b>4,032,700</b>                     |
| <b>Total Fund 4963 - Gifts Grants &amp; Donations (Non Federal)</b>                  | <b>3,441,276</b>       | <b>5,413,520</b>        | <b>4,032,700</b>       | <b>4,032,700</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>3,441,276</b>       | <b>5,413,520</b>        | <b>4,032,700</b>       | <b>4,032,700</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4964 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                   | 94,790                 | 40,500                  | 40,500                 | 40,500                           |
| Repairs & Alterations                                              | 28,747                 | 317,000                 | 317,000                | 317,000                          |
| Buildings                                                          | 175,242                | 0                       | 200                    | 200                              |
| Asset Purchases or Construction                                    | 15,458                 | 120,000                 | 120,000                | 120,000                          |
| <b>Total 09900 - Unclassified</b>                                  | <b>314,237</b>         | <b>477,500</b>          | <b>477,700</b>         | <b>477,700</b>                   |
| <b>Total Fund 4964 - Education &amp; General Capital Fees Fund</b> | <b>314,237</b>         | <b>477,500</b>          | <b>477,700</b>         | <b>477,700</b>                   |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>314,237</b>         | <b>477,500</b>          | <b>477,700</b>         | <b>477,700</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

| <b>DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|---------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                                        | 8,139,835              | 8,416,425               | 8,416,425              | 8,821,525                        |
| <b>FEDERAL REVENUE</b>                                        | 2,012,902              | 819,200                 | 819,200                | 819,200                          |
| <b>SPECIAL REVENUE</b>                                        | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>                                        | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                                        | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                                  | 12,916,819             | 16,849,170              | 15,396,550             | 15,396,550                       |
| <b>TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE</b>       | <b>23,069,556</b>      | <b>26,084,795</b>       | <b>24,632,175</b>      | <b>25,037,275</b>                |
| <b>Less: Reappropriations</b>                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                   | <b>23,069,556</b>      | <b>26,084,795</b>       | <b>24,632,175</b>      | <b>25,037,275</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Council For C&T College Education**

**0464 - WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>West Virginia University at Parkersburg is one of the colleges within the W.V. Community &amp; Technical College system. It serves seven counties (Wood, Wirt, Roane, Jackson, Ritchie, Pleasants, Washington, OH) in the Mid-Ohio Valley region providing certificates, associate, baccalaureate degrees and early college education opportunities to local students inside our service region.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0351      \$11,632,093</p> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0351 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>47100 - West Virginia University - Parkersburg</b>                           |                        |                         |                        |                                      |
| FTE                                                                             | 151.05                 | 131.83                  | 143.75                 | 143.75                               |
| Personal Services                                                               | 8,652,753              | 8,718,051               | 8,718,051              | 9,100,358                            |
| Employee Benefits                                                               | 2,101,003              | 2,475,727               | 2,475,727              | 2,531,735                            |
| Current Expenses                                                                | 45,930                 | 0                       | 0                      | 0                                    |
| <b>Total 47100 - West Virginia University - Parkersburg</b>                     | <b>10,799,686</b>      | <b>11,193,778</b>       | <b>11,193,778</b>      | <b>11,632,093</b>                    |
| <b>Total Fund 0351 - General Administration Fund</b>                            | <b>10,799,686</b>      | <b>11,193,778</b>       | <b>11,193,778</b>      | <b>11,632,093</b>                    |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>10,799,686</b>      | <b>11,193,778</b>       | <b>11,193,778</b>      | <b>11,632,093</b>                    |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8762 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 0.00                   | 4.00                    | 8.00                   | 8.00                                 |
| Personal Services                                                                 | 117,904                | 274,033                 | 355,217                | 355,217                              |
| Employee Benefits                                                                 | 3,357                  | 86,783                  | 87,145                 | 87,145                               |
| Current Expenses                                                                  | 719,485                | 1,318,504               | 1,469,827              | 1,469,827                            |
| Repairs & Alterations                                                             | 631,814                | 0                       | 0                      | 0                                    |
| Other Assets                                                                      | 20,100                 | 0                       | 0                      | 0                                    |
| Buildings                                                                         | 0                      | 350,000                 | 0                      | 0                                    |
| Asset Purchases or Construction                                                   | 333,386                | 553,275                 | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                 | <b>1,826,046</b>       | <b>2,582,595</b>        | <b>1,912,189</b>       | <b>1,912,189</b>                     |
| <b>Total Fund 8762 - Federal Grants/Contracts Fund</b>                            | <b>1,826,046</b>       | <b>2,582,595</b>        | <b>1,912,189</b>       | <b>1,912,189</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>1,826,046</b>       | <b>2,582,595</b>        | <b>1,912,189</b>       | <b>1,912,189</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4309 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                       |
| FTE                                                                  | 0.60                   | 0.00                    | 0.00                   | 0.00                  |
| Personal Services                                                    | 18,334                 | 0                       | 0                      | 0                     |
| Employee Benefits                                                    | 3,939                  | 0                       | 0                      | 0                     |
| Current Expenses                                                     | 113,383                | 10,000                  | 10,000                 | 10,000                |
| Repairs & Alterations                                                | 2,648                  | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                                    | <b>138,304</b>         | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>         |
| <b>Total Fund 4309 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>138,304</b>         | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>         |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                | <b>138,304</b>         | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

| <b>FUND CLASS: OTHER<br/>FUND: 4318 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                        |                        |                         |                        |                                      |
| FTE                                                                                | 42.03                  | 42.40                   | 60.38                  | 60.38                                |
| Personal Services                                                                  | 2,088,953              | 7,296,229               | 7,296,229              | 7,296,229                            |
| Employee Benefits                                                                  | 495,363                | 2,543,065               | 2,543,065              | 2,543,065                            |
| Current Expenses                                                                   | 4,036,823              | 5,510,075               | 5,510,075              | 5,510,075                            |
| Repairs & Alterations                                                              | 324,765                | 694,440                 | 694,440                | 694,440                              |
| Other Assets                                                                       | 15,706                 | 140,000                 | 140,000                | 140,000                              |
| Buildings                                                                          | 0                      | 800,000                 | 800,000                | 800,000                              |
| Land                                                                               | 0                      | 150,000                 | 150,000                | 150,000                              |
| Asset Purchases or Construction                                                    | 135,133                | 194,000                 | 194,000                | 194,000                              |
| <b>Total 09900 - Unclassified</b>                                                  | <b>7,096,744</b>       | <b>17,327,809</b>       | <b>17,327,809</b>      | <b>17,327,809</b>                    |
| <b>Total Fund 4318 - Tuition &amp; Required E&amp;G Fees Fund</b>                  | <b>7,096,744</b>       | <b>17,327,809</b>       | <b>17,327,809</b>      | <b>17,327,809</b>                    |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>7,096,744</b>       | <b>17,327,809</b>       | <b>17,327,809</b>      | <b>17,327,809</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4319 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                   | 17,481                 | 0                       | 0                      | 0                                |
| Repairs & Alterations                                              | 86,511                 | 0                       | 0                      | 0                                |
| Other Assets                                                       | 3,900                  | 0                       | 0                      | 0                                |
| Buildings                                                          | 218,685                | 700,000                 | 700,000                | 700,000                          |
| Asset Purchases or Construction                                    | 24,855                 | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                  | <b>351,432</b>         | <b>700,000</b>          | <b>700,000</b>         | <b>700,000</b>                   |
| <b>Total Fund 4319 - Education &amp; General Capital Fees Fund</b> | <b>351,432</b>         | <b>700,000</b>          | <b>700,000</b>         | <b>700,000</b>                   |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>351,432</b>         | <b>700,000</b>          | <b>700,000</b>         | <b>700,000</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

| <b>FUND CLASS: OTHER<br/>FUND: 4320 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                  | 7.32                   | 17.37                   | 8.87                   | 8.87                                 |
| Personal Services                                                                    | 512,014                | 1,540,000               | 1,005,000              | 1,005,000                            |
| Employee Benefits                                                                    | 123,496                | 391,500                 | 281,500                | 281,500                              |
| Current Expenses                                                                     | 1,630,977              | 313,000                 | 598,000                | 598,000                              |
| Repairs & Alterations                                                                | 6,949                  | 5,000                   | 55,000                 | 55,000                               |
| Other Assets                                                                         | 81,900                 | 0                       | 50,000                 | 50,000                               |
| Asset Purchases or Construction                                                      | 570,572                | 696,000                 | 956,000                | 956,000                              |
| <b>Total 09900 - Unclassified</b>                                                    | <b>2,925,909</b>       | <b>2,945,500</b>        | <b>2,945,500</b>       | <b>2,945,500</b>                     |
| <b>Total Fund 4320 - Gifts Grants &amp; Donations (Non Federal)</b>                  | <b>2,925,909</b>       | <b>2,945,500</b>        | <b>2,945,500</b>       | <b>2,945,500</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>2,925,909</b>       | <b>2,945,500</b>        | <b>2,945,500</b>       | <b>2,945,500</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

| <b>FUND CLASS: OTHER</b>                       |                        |                         |                        |                                  |
|------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4321 - Payroll Clearing Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                    |                        |                         |                        |                                  |
| Personal Services                              | 3,000,989              | 1,588,580               | 1,588,580              | 1,588,580                        |
| Employee Benefits                              | (2,568,001)            | 411,420                 | 411,420                | 411,420                          |
| Current Expenses                               | 2,018                  | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>              | <b>435,006</b>         | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>                 |
| <b>Total Fund 4321 - Payroll Clearing Fund</b> | <b>435,006</b>         | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>                 |
| <b>Less: Reappropriations</b>                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                          | <b>435,006</b>         | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

| <b>DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                                     | 10,799,686             | 11,193,778              | 11,193,778             | 11,632,093                       |
| <b>FEDERAL REVENUE</b>                                     | 1,826,046              | 2,582,595               | 1,912,189              | 1,912,189                        |
| <b>SPECIAL REVENUE</b>                                     | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>                                     | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                                     | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                               | 10,947,395             | 22,983,309              | 22,983,309             | 22,983,309                       |
| <b>TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG</b>       | <b>23,573,127</b>      | <b>36,759,682</b>       | <b>36,089,276</b>      | <b>36,527,591</b>                |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                | <b>23,573,127</b>      | <b>36,759,682</b>       | <b>36,089,276</b>      | <b>36,527,591</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Council For C&T College Education**

**0487 - SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>Southern West Virginia Community and Technical College provides accessible, affordable, and quality education and training that promote success for those served.</p> <p>As a comprehensive community and technical college, Southern is committed to providing:</p> <ul style="list-style-type: none"> <li>- Developmental and pre-college level education for those who lack the necessary academic background for direct entry into college-level courses.</li> <li>- Programs of study leading to the associate in arts and the associate in science degrees which can be effectively transferred and applied toward the baccalaureate degree.</li> <li>- Programs of study in career and technical fields leading to a skill-set certification, certificate degree and/or the associate in applied science degree for entry into the workforce.</li> <li>- Workforce development, as well as continuing education and training programs that support the needs of employees and employers and serve as a mechanism for economic development.</li> <li>- Support services that assist students in achieving their education and training goals. Community interest programs and activities that promote personal growth and cultural enrichment.</li> </ul> <p>Southern West Virginia Community &amp; Technical College serves one of the most geographically dispersed areas of the State. Our main service areas include Logan, Mingo, Lincoln, Boone and Wyoming counties, though there are also students from surrounding counties such as McDowell, Wayne, Mercer and Raleigh. The total population of its service area as of the 2020 census is approximately 115,000 people, or 6.5% of the State population.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0380      \$9,185,300</p> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0380 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>44600 - Southern Wv Community And Technical College</b>                      |                        |                         |                        |                                      |
| FTE                                                                             | 118.84                 | 110.84                  | 118.84                 | 118.84                               |
| Personal Services                                                               | 6,863,716              | 6,730,500               | 6,875,500              | 7,168,255                            |
| Employee Benefits                                                               | 1,647,987              | 2,119,156               | 1,974,156              | 2,017,045                            |
| Current Expenses                                                                | 45,383                 | 0                       | 0                      | 0                                    |
| <b>Total 44600 - Southern Wv Community And Technical College</b>                | <b>8,557,086</b>       | <b>8,849,656</b>        | <b>8,849,656</b>       | <b>9,185,300</b>                     |
| <b>Total Fund 0380 - General Administration Fund</b>                            | <b>8,557,086</b>       | <b>8,849,656</b>        | <b>8,849,656</b>       | <b>9,185,300</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>8,557,086</b>       | <b>8,849,656</b>        | <b>8,849,656</b>       | <b>9,185,300</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8772 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| Personal Services                                                                 | 62,297                 | 100,000                 | 387,747                | 387,747                              |
| Employee Benefits                                                                 | 5,346                  | 18,704                  | 89,006                 | 89,006                               |
| Current Expenses                                                                  | 739,714                | 431,296                 | 306,296                | 306,296                              |
| Asset Purchases or Construction                                                   | 0                      | 200,000                 | 100,000                | 100,000                              |
| <b>Total 09900 - Unclassified</b>                                                 | <b>807,357</b>         | <b>750,000</b>          | <b>883,049</b>         | <b>883,049</b>                       |
| <b>Total Fund 8772 - Federal Grants/Contracts Fund</b>                            | <b>807,357</b>         | <b>750,000</b>          | <b>883,049</b>         | <b>883,049</b>                       |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>807,357</b>         | <b>750,000</b>          | <b>883,049</b>         | <b>883,049</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4677 - Payroll Clearing Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                                      |
| Current Expenses                                                | 3,611                  | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                               | <b>3,611</b>           | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 4677 - Payroll Clearing Fund</b>                  | <b>3,611</b>           | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                           | <b>3,611</b>           | <b>0</b>                | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4680 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                        |                        |                         |                        |                                      |
| FTE                                                                                | 53.12                  | 55.12                   | 50.12                  | 50.12                                |
| Personal Services                                                                  | 2,691,689              | 3,532,500               | 3,387,500              | 3,387,500                            |
| Employee Benefits                                                                  | 891,888                | 800,125                 | 795,125                | 795,125                              |
| Current Expenses                                                                   | 2,617,721              | 2,280,375               | 2,430,375              | 2,430,375                            |
| Repairs & Alterations                                                              | 334,300                | 172,000                 | 172,000                | 172,000                              |
| Other Assets                                                                       | 8                      | 0                       | 0                      | 0                                    |
| Buildings                                                                          | 3,975                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                    | 61,659                 | 15,000                  | 15,000                 | 15,000                               |
| <b>Total 09900 - Unclassified</b>                                                  | <b>6,601,241</b>       | <b>6,800,000</b>        | <b>6,800,000</b>       | <b>6,800,000</b>                     |
| <b>Total Fund 4680 - Tuition &amp; Required E&amp;G Fees Fund</b>                  | <b>6,601,241</b>       | <b>6,800,000</b>        | <b>6,800,000</b>       | <b>6,800,000</b>                     |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>6,601,241</b>       | <b>6,800,000</b>        | <b>6,800,000</b>       | <b>6,800,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4681 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                       |
| Current Expenses                                                     | 0                      | 60,000                  | 60,000                 | 60,000                |
| <b>Total 09900 - Unclassified</b>                                    | <b>0</b>               | <b>60,000</b>           | <b>60,000</b>          | <b>60,000</b>         |
| <b>Total Fund 4681 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>0</b>               | <b>60,000</b>           | <b>60,000</b>          | <b>60,000</b>         |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                | <b>0</b>               | <b>60,000</b>           | <b>60,000</b>          | <b>60,000</b>         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4682 - Education &amp; General Capital Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                    | 32,500                 | 200,000                 | 200,000                | 200,000                              |
| Repairs & Alterations                                                               | 4,442                  | 150,000                 | 150,000                | 150,000                              |
| Buildings                                                                           | 0                      | 400,000                 | 400,000                | 400,000                              |
| Land                                                                                | 245,895                | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                   | <b>282,837</b>         | <b>750,000</b>          | <b>750,000</b>         | <b>750,000</b>                       |
| <b>Total Fund 4682 - Education &amp; General Capital Fees Fund</b>                  | <b>282,837</b>         | <b>750,000</b>          | <b>750,000</b>         | <b>750,000</b>                       |
| <b>Less: Reappropriations</b>                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                               | <b>282,837</b>         | <b>750,000</b>          | <b>750,000</b>         | <b>750,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4683 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                  | 6.05                   | 12.05                   | 9.05                   | 9.05                                 |
| Personal Services                                                                    | 323,017                | 879,000                 | 662,825                | 662,825                              |
| Employee Benefits                                                                    | 63,928                 | 216,866                 | 195,976                | 195,976                              |
| Current Expenses                                                                     | 1,304,632              | 5,329,134               | 3,206,499              | 3,206,499                            |
| Repairs & Alterations                                                                | 16,949                 | 0                       | 0                      | 0                                    |
| Buildings                                                                            | 0                      | 425,000                 | 0                      | 0                                    |
| Asset Purchases or Construction                                                      | 687,082                | 150,000                 | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                    | <b>2,395,607</b>       | <b>7,000,000</b>        | <b>4,065,300</b>       | <b>4,065,300</b>                     |
| <b>Total Fund 4683 - Gifts Grants &amp; Donations (Non Federal)</b>                  | <b>2,395,607</b>       | <b>7,000,000</b>        | <b>4,065,300</b>       | <b>4,065,300</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>2,395,607</b>       | <b>7,000,000</b>        | <b>4,065,300</b>       | <b>4,065,300</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

| <b>DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND<br/>TECHNICAL COLLEGE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                                                        | 8,557,086              | 8,849,656               | 8,849,656              | 9,185,300                            |
| <b>FEDERAL REVENUE</b>                                                        | 807,357                | 750,000                 | 883,049                | 883,049                              |
| <b>SPECIAL REVENUE</b>                                                        | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                                                        | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                                                        | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                                                  | 9,283,295              | 14,610,000              | 11,675,300             | 11,675,300                           |
| <b>TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL<br/>COLLEGE</b>       | <b>18,647,738</b>      | <b>24,209,656</b>       | <b>21,408,005</b>      | <b>21,743,649</b>                    |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                                                   | <b>18,647,738</b>      | <b>24,209,656</b>       | <b>21,408,005</b>      | <b>21,743,649</b>                    |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Council For C&T College Education**

**0489 - WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 10-1**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>West Virginia Northern Community College's mission is to educate and empower individuals to achieve academic and career goals, leading to a highly skilled, well-rounded, and accomplished workforce which successfully competes and adapts in a global economy.</p> <p>The College responds to the needs of the region it serves by offering a high-quality learning environment that is accessible, safe, and accommodating while nurturing teamwork and community service.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0383      \$8,145,573</p> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0383 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>44700 - Wv Northern Community And Technical College</b>                      |                        |                         |                        |                                      |
| FTE                                                                             | 112.02                 | 107.50                  | 115.02                 | 115.02                               |
| Personal Services                                                               | 6,276,837              | 6,119,409               | 5,881,229              | 6,166,879                            |
| Employee Benefits                                                               | 1,303,860              | 1,698,666               | 1,936,846              | 1,978,694                            |
| <b>Total 44700 - Wv Northern Community And Technical College</b>                | <b>7,580,697</b>       | <b>7,818,075</b>        | <b>7,818,075</b>       | <b>8,145,573</b>                     |
| <b>Total Fund 0383 - General Administration Fund</b>                            | <b>7,580,697</b>       | <b>7,818,075</b>        | <b>7,818,075</b>       | <b>8,145,573</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>7,580,697</b>       | <b>7,818,075</b>        | <b>7,818,075</b>       | <b>8,145,573</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8774 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 7.03                   | 7.52                    | 7.02                   | 7.02                                 |
| Personal Services                                                                 | 260,436                | 411,514                 | 423,755                | 423,755                              |
| Employee Benefits                                                                 | 53,793                 | 124,922                 | 130,159                | 130,159                              |
| Current Expenses                                                                  | 83,233                 | 72,500                  | 102,500                | 102,500                              |
| Asset Purchases or Construction                                                   | 0                      | 25,000                  | 25,000                 | 25,000                               |
| <b>Total 09900 - Unclassified</b>                                                 | <b>397,461</b>         | <b>633,936</b>          | <b>681,414</b>         | <b>681,414</b>                       |
| <b>Total Fund 8774 - Federal Grants/Contracts Fund</b>                            | <b>397,461</b>         | <b>633,936</b>          | <b>681,414</b>         | <b>681,414</b>                       |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>397,461</b>         | <b>633,936</b>          | <b>681,414</b>         | <b>681,414</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4726 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                        |                        |                         |                        |                                      |
| FTE                                                                                | 27.50                  | 24.52                   | 30.50                  | 30.50                                |
| Personal Services                                                                  | 1,977,299              | 2,182,796               | 1,846,308              | 1,846,308                            |
| Employee Benefits                                                                  | 376,748                | 226,593                 | 498,712                | 498,712                              |
| Current Expenses                                                                   | 3,435,468              | 2,787,953               | 2,813,793              | 2,813,793                            |
| Repairs & Alterations                                                              | 226,155                | 175,856                 | 175,856                | 175,856                              |
| Other Assets                                                                       | 340,587                | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                    | 288,522                | 54,500                  | 54,500                 | 54,500                               |
| <b>Total 09900 - Unclassified</b>                                                  | <b>6,644,779</b>       | <b>5,427,698</b>        | <b>5,389,169</b>       | <b>5,389,169</b>                     |
| <b>Total Fund 4726 - Tuition &amp; Required E&amp;G Fees Fund</b>                  | <b>6,644,779</b>       | <b>5,427,698</b>        | <b>5,389,169</b>       | <b>5,389,169</b>                     |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>6,644,779</b>       | <b>5,427,698</b>        | <b>5,389,169</b>       | <b>5,389,169</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4727 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                           |                        |                         |                        |                                      |
| FTE                                                                                   | 1.00                   | 3.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                     | 82,530                 | 221,557                 | 216,247                | 216,247                              |
| Employee Benefits                                                                     | 10,108                 | 47,546                  | 58,569                 | 58,569                               |
| Current Expenses                                                                      | 104,054                | 73,100                  | 93,100                 | 93,100                               |
| Repairs & Alterations                                                                 | 10,487                 | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                     | <b>207,180</b>         | <b>342,203</b>          | <b>367,916</b>         | <b>367,916</b>                       |
| <b>Total Fund 4727 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>                  | <b>207,180</b>         | <b>342,203</b>          | <b>367,916</b>         | <b>367,916</b>                       |
| <b>Less: Reappropriations</b>                                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                 | <b>207,180</b>         | <b>342,203</b>          | <b>367,916</b>         | <b>367,916</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4728 - Education &amp; General Capital Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                    | 129,496                | 165,645                 | 60,000                 | 60,000                               |
| Repairs & Alterations                                                               | 11,252                 | 100,000                 | 100,000                | 100,000                              |
| Other Assets                                                                        | 494,446                | 236,042                 | 0                      | 0                                    |
| Buildings                                                                           | 310,924                | 134,074                 | 134,074                | 134,074                              |
| Asset Purchases or Construction                                                     | 117,350                | 301,338                 | 210,000                | 210,000                              |
| <b>Total 09900 - Unclassified</b>                                                   | <b>1,063,467</b>       | <b>937,099</b>          | <b>504,074</b>         | <b>504,074</b>                       |
| <b>Total Fund 4728 - Education &amp; General Capital Fees Fund</b>                  | <b>1,063,467</b>       | <b>937,099</b>          | <b>504,074</b>         | <b>504,074</b>                       |
| <b>Less: Reappropriations</b>                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                               | <b>1,063,467</b>       | <b>937,099</b>          | <b>504,074</b>         | <b>504,074</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4731 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                  | 7.56                   | 9.08                    | 9.08                   | 9.08                                 |
| Personal Services                                                                    | 452,014                | 785,279                 | 599,952                | 599,952                              |
| Employee Benefits                                                                    | 88,962                 | 76,516                  | 70,008                 | 70,008                               |
| Current Expenses                                                                     | 196,091                | 544,808                 | 756,353                | 756,353                              |
| Buildings                                                                            | 863,155                | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                      | 551,758                | 260,383                 | 260,383                | 260,383                              |
| <b>Total 09900 - Unclassified</b>                                                    | <b>2,151,979</b>       | <b>1,666,986</b>        | <b>1,686,696</b>       | <b>1,686,696</b>                     |
| <b>Total Fund 4731 - Gifts Grants &amp; Donations (Non Federal)</b>                  | <b>2,151,979</b>       | <b>1,666,986</b>        | <b>1,686,696</b>       | <b>1,686,696</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>2,151,979</b>       | <b>1,666,986</b>        | <b>1,686,696</b>       | <b>1,686,696</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

| <b>DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND<br/>TECHNICAL COLLEGE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                                                        | 7,580,697              | 7,818,075               | 7,818,075              | 8,145,573                            |
| <b>FEDERAL REVENUE</b>                                                        | 397,461                | 633,936                 | 681,414                | 681,414                              |
| <b>SPECIAL REVENUE</b>                                                        | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                                                        | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                                                        | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                                                  | 10,067,405             | 8,373,986               | 7,947,855              | 7,947,855                            |
| <b>TOTAL WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL<br/>COLLEGE</b>       | <b>18,045,563</b>      | <b>16,825,997</b>       | <b>16,447,344</b>      | <b>16,774,842</b>                    |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                                                   | <b>18,045,563</b>      | <b>16,825,997</b>       | <b>16,447,344</b>      | <b>16,774,842</b>                    |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Council For C&T College Education

0492 - EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18-B Article - 4

|                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>Eastern WV Community and Technical College provides accessible and affordable educational opportunities for academic, technical, workforce training, and life-long learning for the Potomac Highlands regional community.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue<br/>Fund 0587        \$2,447,264</p> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0587 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>41200 - Eastern West Virginia Community &amp; Technical Colleg</b>           |                        |                         |                        |                                      |
| FTE                                                                             | 32.43                  | 32.30                   | 32.43                  | 32.43                                |
| Personal Services                                                               | 1,645,781              | 1,720,352               | 1,687,587              | 1,772,548                            |
| Employee Benefits                                                               | 391,653                | 447,614                 | 447,614                | 460,061                              |
| Current Expenses                                                                | 226,906                | 181,890                 | 214,655                | 214,655                              |
| <b>Total 41200 - Eastern West Virginia Community &amp; Technical Colleg</b>     | <b>2,264,340</b>       | <b>2,349,856</b>        | <b>2,349,856</b>       | <b>2,447,264</b>                     |
| <b>Total Fund 0587 - General Administration Fund</b>                            | <b>2,264,340</b>       | <b>2,349,856</b>        | <b>2,349,856</b>       | <b>2,447,264</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>2,264,340</b>       | <b>2,349,856</b>        | <b>2,349,856</b>       | <b>2,447,264</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8840 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 3.53                   | 2.53                    | 2.53                   | 2.53                                 |
| Personal Services                                                                 | 259,058                | 228,231                 | 227,731                | 227,731                              |
| Employee Benefits                                                                 | 53,151                 | 48,273                  | 48,273                 | 48,273                               |
| Current Expenses                                                                  | 548,142                | 107,481                 | 107,981                | 107,981                              |
| Other Assets                                                                      | 0                      | 75,754                  | 75,754                 | 75,754                               |
| Asset Purchases or Construction                                                   | 26,737                 | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 09900 - Unclassified</b>                                                 | <b>887,088</b>         | <b>469,739</b>          | <b>469,739</b>         | <b>469,739</b>                       |
| <b>Total Fund 8840 - Federal Grants/Contracts Fund</b>                            | <b>887,088</b>         | <b>469,739</b>          | <b>469,739</b>         | <b>469,739</b>                       |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>887,088</b>         | <b>469,739</b>          | <b>469,739</b>         | <b>469,739</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4825 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                        |                        |                         |                        |                                      |
| FTE                                                                                | 0.00                   | 0.32                    | 0.00                   | 0.00                                 |
| Personal Services                                                                  | 203,090                | 225,064                 | 225,064                | 225,064                              |
| Employee Benefits                                                                  | 31,137                 | 30,738                  | 30,738                 | 30,738                               |
| Current Expenses                                                                   | 499,041                | 672,301                 | 672,301                | 672,301                              |
| Repairs & Alterations                                                              | 43,930                 | 19,050                  | 19,050                 | 19,050                               |
| Buildings                                                                          | 5,920                  | 3,000                   | 3,000                  | 3,000                                |
| Asset Purchases or Construction                                                    | 18,444                 | 3,000                   | 3,000                  | 3,000                                |
| <b>Total 09900 - Unclassified</b>                                                  | <b>801,561</b>         | <b>953,153</b>          | <b>953,153</b>         | <b>953,153</b>                       |
| <b>Total Fund 4825 - Tuition &amp; Required E&amp;G Fees Fund</b>                  | <b>801,561</b>         | <b>953,153</b>          | <b>953,153</b>         | <b>953,153</b>                       |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>801,561</b>         | <b>953,153</b>          | <b>953,153</b>         | <b>953,153</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4826 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                           |                        |                         |                        |                                      |
| FTE                                                                                   | 3.30                   | 3.37                    | 3.30                   | 3.30                                 |
| Personal Services                                                                     | 144,492                | 215,185                 | 226,259                | 226,259                              |
| Employee Benefits                                                                     | 26,692                 | 42,733                  | 42,733                 | 42,733                               |
| Current Expenses                                                                      | 276,505                | 289,623                 | 289,623                | 289,623                              |
| Repairs & Alterations                                                                 | 0                      | 30,000                  | 30,000                 | 30,000                               |
| Asset Purchases or Construction                                                       | 0                      | 15,000                  | 15,000                 | 15,000                               |
| <b>Total 09900 - Unclassified</b>                                                     | <b>447,689</b>         | <b>592,541</b>          | <b>603,615</b>         | <b>603,615</b>                       |
| <b>Total Fund 4826 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>                  | <b>447,689</b>         | <b>592,541</b>          | <b>603,615</b>         | <b>603,615</b>                       |
| <b>Less: Reappropriations</b>                                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                 | <b>447,689</b>         | <b>592,541</b>          | <b>603,615</b>         | <b>603,615</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4827 - Education &amp; General Capital Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                    | 7,545                  | 8,628                   | 8,628                  | 8,628                                |
| Repairs & Alterations                                                               | 23,598                 | 25,600                  | 25,600                 | 25,600                               |
| Buildings                                                                           | 7,475                  | 0                       | 0                      | 0                                    |
| Land                                                                                | 1,000                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                     | 5,367                  | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                   | <b>44,985</b>          | <b>34,228</b>           | <b>34,228</b>          | <b>34,228</b>                        |
| <b>Total Fund 4827 - Education &amp; General Capital Fees Fund</b>                  | <b>44,985</b>          | <b>34,228</b>           | <b>34,228</b>          | <b>34,228</b>                        |
| <b>Less: Reappropriations</b>                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                               | <b>44,985</b>          | <b>34,228</b>           | <b>34,228</b>          | <b>34,228</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

| <b>FUND CLASS: OTHER<br/>FUND: 4829 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                  | 2.00                   | 3.75                    | 2.00                   | 2.00                                 |
| Personal Services                                                                    | 165,489                | 201,859                 | 85,818                 | 85,818                               |
| Employee Benefits                                                                    | 29,213                 | 47,323                  | 24,393                 | 24,393                               |
| Current Expenses                                                                     | 962,034                | 875,285                 | 592,335                | 592,335                              |
| Repairs & Alterations                                                                | 10,774                 | 0                       | 0                      | 0                                    |
| Buildings                                                                            | 9,652                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                      | 284,429                | 147,390                 | 32,940                 | 32,940                               |
| <b>Total 09900 - Unclassified</b>                                                    | <b>1,461,590</b>       | <b>1,271,857</b>        | <b>735,486</b>         | <b>735,486</b>                       |
| <b>Total Fund 4829 - Gifts Grants &amp; Donations (Non Federal)</b>                  | <b>1,461,590</b>       | <b>1,271,857</b>        | <b>735,486</b>         | <b>735,486</b>                       |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>1,461,590</b>       | <b>1,271,857</b>        | <b>735,486</b>         | <b>735,486</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

| <b>DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND<br/>TECHNICAL COLLEGE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                                                       | 2,264,340              | 2,349,856               | 2,349,856              | 2,447,264                            |
| <b>FEDERAL REVENUE</b>                                                       | 887,088                | 469,739                 | 469,739                | 469,739                              |
| <b>SPECIAL REVENUE</b>                                                       | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                                                       | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                                                       | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                                                 | 2,755,825              | 2,851,779               | 2,326,482              | 2,326,482                            |
| <b>TOTAL EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL<br/>COLLEGE</b>       | <b>5,907,254</b>       | <b>5,671,374</b>        | <b>5,146,077</b>       | <b>5,243,485</b>                     |
| <b>Less: Reappropriations</b>                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                                                  | <b>5,907,254</b>       | <b>5,671,374</b>        | <b>5,146,077</b>       | <b>5,243,485</b>                     |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Council For C&T College Education

0493 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

|                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>BridgeValley Community and Technical College promotes student success, prepares a skilled workforce, and builds tomorrow's leaders by providing access to quality education. The college's vision is to provide opportunity for a diverse learner population, offering leading-edge technology, innovative ideas, and dynamic service to its students and communities.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue<br/>Fund 0618        \$8,970,648</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0618 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>71700 - Bridgevalley Community And Technical College</b>                     |                        |                         |                        |                                      |
| FTE                                                                             | 109.78                 | 108.97                  | 112.82                 | 112.82                               |
| Personal Services                                                               | 6,866,993              | 6,895,976               | 6,895,976              | 7,193,553                            |
| Employee Benefits                                                               | 1,497,594              | 1,733,500               | 1,733,500              | 1,777,095                            |
| <b>Total 71700 - Bridgevalley Community And Technical College</b>               | <b>8,364,587</b>       | <b>8,629,476</b>        | <b>8,629,476</b>       | <b>8,970,648</b>                     |
| <b>Total Fund 0618 - General Administration Fund</b>                            | <b>8,364,587</b>       | <b>8,629,476</b>        | <b>8,629,476</b>       | <b>8,970,648</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>8,364,587</b>       | <b>8,629,476</b>        | <b>8,629,476</b>       | <b>8,970,648</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL  
COLLEGE**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8782 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| Personal Services                                                                 | 125,971                | 75,500                  | 75,500                 | 75,500                               |
| Employee Benefits                                                                 | 15,542                 | 0                       | 0                      | 0                                    |
| Current Expenses                                                                  | 225,218                | 960,000                 | 310,987                | 310,987                              |
| Repairs & Alterations                                                             | 134                    | 0                       | 0                      | 0                                    |
| Buildings                                                                         | 524,362                | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                   | 493,851                | 700,000                 | 200,000                | 200,000                              |
| <b>Total 09900 - Unclassified</b>                                                 | <b>1,385,079</b>       | <b>1,735,500</b>        | <b>586,487</b>         | <b>586,487</b>                       |
| <b>Total Fund 8782 - Federal Grants/Contracts Fund</b>                            | <b>1,385,079</b>       | <b>1,735,500</b>        | <b>586,487</b>         | <b>586,487</b>                       |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>1,385,079</b>       | <b>1,735,500</b>        | <b>586,487</b>         | <b>586,487</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL  
COLLEGE**

| <b>FUND CLASS: OTHER<br/>FUND: 4985 - Gifts, Grants &amp; Donations (Non-Federal)</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                           |                        |                         |                        |                                      |
| FTE                                                                                   | 20.13                  | 17.94                   | 18.09                  | 18.09                                |
| Personal Services                                                                     | 1,554,514              | 1,711,739               | 1,110,000              | 1,110,000                            |
| Employee Benefits                                                                     | 322,815                | 415,539                 | 229,000                | 229,000                              |
| Current Expenses                                                                      | 2,341,538              | 1,953,069               | 1,625,000              | 1,625,000                            |
| Repairs & Alterations                                                                 | 36,080                 | 0                       | 0                      | 0                                    |
| Other Assets                                                                          | 1,043,524              | 900,000                 | 900,000                | 900,000                              |
| Asset Purchases or Construction                                                       | 502,407                | 600,000                 | 600,000                | 600,000                              |
| <b>Total 09900 - Unclassified</b>                                                     | <b>5,800,878</b>       | <b>5,580,347</b>        | <b>4,464,000</b>       | <b>4,464,000</b>                     |
| <b>Total Fund 4985 - Gifts, Grants &amp; Donations (Non-Federal)</b>                  | <b>5,800,878</b>       | <b>5,580,347</b>        | <b>4,464,000</b>       | <b>4,464,000</b>                     |
| <b>Less: Reappropriations</b>                                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                 | <b>5,800,878</b>       | <b>5,580,347</b>        | <b>4,464,000</b>       | <b>4,464,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL  
COLLEGE**

| <b>FUND CLASS: OTHER<br/>FUND: 4986 - Tuition &amp; Required E&amp;G Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                   |                        |                         |                        |                                      |
| FTE                                                                           | 45.75                  | 44.53                   | 46.75                  | 46.75                                |
| Personal Services                                                             | 1,626,019              | 2,819,000               | 2,819,000              | 2,819,000                            |
| Employee Benefits                                                             | 513,059                | 810,400                 | 810,400                | 810,400                              |
| Current Expenses                                                              | 2,544,387              | 2,870,600               | 2,870,600              | 2,870,600                            |
| Repairs & Alterations                                                         | 36,740                 | 0                       | 0                      | 0                                    |
| Other Assets                                                                  | 51,461                 | 0                       | 0                      | 0                                    |
| Buildings                                                                     | 70,609                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                               | 67,499                 | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                             | <b>4,909,773</b>       | <b>6,500,000</b>        | <b>6,500,000</b>       | <b>6,500,000</b>                     |
| <b>Total Fund 4986 - Tuition &amp; Required E&amp;G Fund</b>                  | <b>4,909,773</b>       | <b>6,500,000</b>        | <b>6,500,000</b>       | <b>6,500,000</b>                     |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>4,909,773</b>       | <b>6,500,000</b>        | <b>6,500,000</b>       | <b>6,500,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL  
COLLEGE**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4987 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                       |
| Personal Services                                                    | 28,704                 | 20,000                  | 20,000                 | 20,000                |
| Employee Benefits                                                    | 2,411                  | 1,530                   | 1,530                  | 1,530                 |
| Current Expenses                                                     | 694,866                | 942,470                 | 942,470                | 942,470               |
| <b>Total 09900 - Unclassified</b>                                    | <b>725,981</b>         | <b>964,000</b>          | <b>964,000</b>         | <b>964,000</b>        |
| <b>Total Fund 4987 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>725,981</b>         | <b>964,000</b>          | <b>964,000</b>         | <b>964,000</b>        |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                | <b>725,981</b>         | <b>964,000</b>          | <b>964,000</b>         | <b>964,000</b>        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL  
COLLEGE**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        | <b>Governor's</b>     |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4988 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                       |
| Current Expenses                                                   | 640,175                | 729,000                 | 729,000                | 729,000               |
| Repairs & Alterations                                              | 1,473                  | 11,000                  | 11,000                 | 11,000                |
| Buildings                                                          | 1,776                  | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                                  | <b>643,424</b>         | <b>740,000</b>          | <b>740,000</b>         | <b>740,000</b>        |
| <b>Total Fund 4988 - Education &amp; General Capital Fees Fund</b> | <b>643,424</b>         | <b>740,000</b>          | <b>740,000</b>         | <b>740,000</b>        |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                              | <b>643,424</b>         | <b>740,000</b>          | <b>740,000</b>         | <b>740,000</b>        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

| <b>DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                                                 | 8,364,587              | 8,629,476               | 8,629,476              | 8,970,648                        |
| FEDERAL REVENUE                                                 | 1,385,079              | 1,735,500               | 586,487                | 586,487                          |
| SPECIAL REVENUE                                                 | 0                      | 0                       | 0                      | 0                                |
| LOTTERY REVENUE                                                 | 0                      | 0                       | 0                      | 0                                |
| STATE ROAD FUND                                                 | 0                      | 0                       | 0                      | 0                                |
| OTHER                                                           | 12,080,056             | 13,784,347              | 12,668,000             | 12,668,000                       |
| <b>TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE</b>       | <b>21,829,722</b>      | <b>24,149,323</b>       | <b>21,883,963</b>      | <b>22,225,135</b>                |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                     | <b>21,829,722</b>      | <b>24,149,323</b>       | <b>21,883,963</b>      | <b>22,225,135</b>                |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                                                       | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Council For C&amp;T College Education</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>                                | 81,323,487             | 94,464,715              | 84,702,511             | 87,531,043                           |
| <b>FEDERAL REVENUE</b>                                | 11,838,028             | 11,423,803              | 9,034,911              | 9,038,352                            |
| <b>SPECIAL REVENUE</b>                                | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                                | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                                | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                          | 92,450,158             | 141,768,565             | 113,706,976            | 113,706,976                          |
| <b>TOTAL Council For C&amp;T College Education</b>    | <b>185,611,673</b>     | <b>247,657,083</b>      | <b>207,444,398</b>     | <b>210,276,371</b>                   |
| <b>Less: Reappropriations</b>                         | <b>1,223,482</b>       | <b>9,812,204</b>        | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>                              | <b>184,388,191</b>     | <b>237,844,879</b>      | <b>207,444,398</b>     | <b>210,276,371</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0327 - SECRETARY OF COMMERCE**

**WV Code Chapter - 5B Article - 1**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Department of Commerce promotes and preserves the well-being of the citizens of West Virginia by providing a cooperative, interagency system that stimulates diverse economic growth, encourages the use of our State's abundant natural resources, improves the safety and productivity of our workforce and promotes the beauty and desirability of our State as a world-class tourism destination.</p> <p>Stimulate economic growth:<br/> Encourage new investment (foreign and domestic).<br/> Enhance hospitality and service at resort-style state parks.<br/> Promote and foster small business development and emerging entrepreneurs.<br/> Develop marketable skilled workforce.</p> <p>Infrastructure projects that address community needs.</p> <p>Assess natural resources and invest in energy technologies.</p> <p>Improve worker/workplace protection programs in all industries.</p> | <p>Funding is Recommended as Follows:<br/> (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/> Fund 0606        \$1,977,755</p> <p>Special Revenue<br/> Fund 3002        \$3,666,848</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                                                  |                        |                         |                        |                       |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Commerce</b>                                           |                        |                         |                        |                       |
| <b>DEPARTMENT: SECRETARY OF COMMERCE</b>                                         |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0606 - General Administration Fund</b>                                  | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 16.00                  | 16.00                   | 16.00                  | 16.00                 |
| Personal Services                                                                | 1,110,485              | 1,067,274               | 1,067,274              | 1,110,774             |
| Employee Benefits                                                                | 263,607                | 350,481                 | 350,481                | 358,594               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>1,374,092</b>       | <b>1,417,755</b>        | <b>1,417,755</b>       | <b>1,469,368</b>      |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                       |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                  |
| Personal Services                                                                | 82,154                 | 122,300                 | 120,000                | 120,000               |
| Employee Benefits                                                                | 17,864                 | 31,450                  | 33,750                 | 33,750                |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>100,017</b>         | <b>153,750</b>          | <b>153,750</b>         | <b>153,750</b>        |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | (745)                  | 1,490                   | 1,490                  | 1,490                 |
| <b>Total 09900 - Unclassified</b>                                                | <b>(745)</b>           | <b>1,490</b>            | <b>1,490</b>           | <b>1,490</b>          |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 351,481                | 353,147                 | 353,147                | 353,147               |
| <b>Total 13000 - Current Expenses</b>                                            | <b>351,481</b>         | <b>353,147</b>          | <b>353,147</b>         | <b>353,147</b>        |
| <b>70099 - Directed Transfer - Surplus</b>                                       |                        |                         |                        |                       |
| Current Expenses                                                                 | 2,000,000              | 0                       | 0                      | 0                     |
| <b>Total 70099 - Directed Transfer - Surplus</b>                                 | <b>2,000,000</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>86399 - Jobs For West Virginia Graduates - Surplus</b>                        |                        |                         |                        |                       |
| Current Expenses                                                                 | 0                      | 1,000,000               | 0                      | 0                     |
| <b>Total 86399 - Jobs For West Virginia Graduates - Surplus</b>                  | <b>0</b>               | <b>1,000,000</b>        | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 0606 - General Administration Fund</b>                             | <b>3,824,846</b>       | <b>2,926,142</b>        | <b>1,926,142</b>       | <b>1,977,755</b>      |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                            | <b>3,824,846</b>       | <b>2,926,142</b>        | <b>1,926,142</b>       | <b>1,977,755</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: SECRETARY OF COMMERCE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3002 - Marketing And Communications Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                          |                        |                         |                        |                                      |
| FTE                                                                                             | 27.00                  | 27.00                   | 27.00                  | 27.00                                |
| Personal Services                                                                               | 1,182,766              | 1,557,510               | 1,557,510              | 1,618,410                            |
| Employee Benefits                                                                               | 383,094                | 656,002                 | 656,002                | 667,360                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                    | <b>1,565,860</b>       | <b>2,213,512</b>        | <b>2,213,512</b>       | <b>2,285,770</b>                     |
| <b>07000 - Equipment</b>                                                                        |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                 | 0                      | 36,000                  | 36,000                 | 36,000                               |
| <b>Total 07000 - Equipment</b>                                                                  | <b>0</b>               | <b>36,000</b>           | <b>36,000</b>          | <b>36,000</b>                        |
| <b>09900 - Unclassified</b>                                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                                | 11,485                 | 30,000                  | 30,000                 | 30,000                               |
| <b>Total 09900 - Unclassified</b>                                                               | <b>11,485</b>          | <b>30,000</b>           | <b>30,000</b>          | <b>30,000</b>                        |
| <b>13000 - Current Expenses</b>                                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                                | 1,086,562              | 1,315,078               | 1,315,078              | 1,315,078                            |
| <b>Total 13000 - Current Expenses</b>                                                           | <b>1,086,562</b>       | <b>1,315,078</b>        | <b>1,315,078</b>       | <b>1,315,078</b>                     |
| <b>Total Fund 3002 - Marketing And Communications Operating Fund</b>                            | <b>2,663,907</b>       | <b>3,594,590</b>        | <b>3,594,590</b>       | <b>3,666,848</b>                     |
| <b>Less: Reappropriations</b>                                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                           | <b>2,663,907</b>       | <b>3,594,590</b>        | <b>3,594,590</b>       | <b>3,666,848</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Commerce

DEPARTMENT: SECRETARY OF COMMERCE

| FUND CLASS: SPECIAL REVENUE<br>FUND: 3013 - Broadband Enhancement Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                               |                 |                  |                 |                              |
| Current Expenses                                                       | 3,907           | 0                | 0               | 0                            |
| Total 13000 - Current Expenses                                         | 3,907           | 0                | 0               | 0                            |
| Total Fund 3013 - Broadband Enhancement Fund                           | 3,907           | 0                | 0               | 0                            |
| Less: Reappropriations                                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                                         | 3,907           | 0                | 0               | 0                            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

| <b>DEPARTMENT: SECRETARY OF COMMERCE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                   | 3,824,846              | 2,926,142               | 1,926,142              | 1,977,755                            |
| <b>FEDERAL REVENUE</b>                   | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                   | 2,667,814              | 3,594,590               | 3,594,590              | 3,666,848                            |
| <b>LOTTERY REVENUE</b>                   | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                   | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                             | 0                      | 0                       | 0                      | 0                                    |
| <b>TOTAL SECRETARY OF COMMERCE</b>       | <b>6,492,660</b>       | <b>6,520,732</b>        | <b>5,520,732</b>       | <b>5,644,603</b>                     |
| <b>Less: Reappropriations</b>            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>              | <b>6,492,660</b>       | <b>6,520,732</b>        | <b>5,520,732</b>       | <b>5,644,603</b>                     |

|                                                                                                                                          |
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| <p style="text-align: center;"> <b>State of West Virginia</b><br/> <b>FY 2025 Appropriation Request</b><br/> <b>Account Summary</b> </p> |
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**DEPARTMENT/CABINET:** Department Of Commerce

## 0305 - DIVISION OF FORESTRY

**WV Code Chapter - 19    Article - 1A, 1B**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Division of Forestry's mission is to protect, nurture, and promote the wise utilization of the State's forest resources to ensure that they are a major contributor to the State's economy on a sustainable basis in the most practical and cost efficient manner; protect the forest resources from wildfire, insects, disease, and soil erosion; provide technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource; and manage state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Federal Revenue<br/>Fund 8703        \$7,984,705</p> <p>General Revenue<br/>Fund 0250        \$6,105,480</p> <p>Special Revenue<br/>Fund 3081        \$1,017,339<br/>Fund 3082        \$326,784<br/>Fund 3084        \$282,614</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                                                  |                        |                         |                        |                       |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Commerce</b>                                           |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF FORESTRY</b>                                          |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0250 - General Administration Fund</b>                                  | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 81.71                  | 81.71                   | 81.71                  | 81.71                 |
| Personal Services                                                                | 3,590,814              | 4,011,575               | 4,271,575              | 4,480,984             |
| Employee Benefits                                                                | 1,207,444              | 975,554                 | 715,554                | 754,609               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>4,798,258</b>       | <b>4,987,129</b>        | <b>4,987,129</b>       | <b>5,235,593</b>      |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                       |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                  |
| Personal Services                                                                | 87,199                 | 85,000                  | 85,000                 | 85,000                |
| Employee Benefits                                                                | 24,475                 | 26,674                  | 26,674                 | 26,674                |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>111,674</b>         | <b>111,674</b>          | <b>111,674</b>         | <b>111,674</b>        |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                       |
| Repairs & Alterations                                                            | 80,000                 | 80,000                  | 80,000                 | 80,000                |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>80,000</b>          | <b>80,000</b>           | <b>80,000</b>          | <b>80,000</b>         |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 21,435                 | 21,435                  | 21,435                 | 21,435                |
| <b>Total 09900 - Unclassified</b>                                                | <b>21,435</b>          | <b>21,435</b>           | <b>21,435</b>          | <b>21,435</b>         |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 1,145,605              | 558,024                 | 558,024                | 558,024               |
| <b>Total 13000 - Current Expenses</b>                                            | <b>1,145,605</b>       | <b>558,024</b>          | <b>558,024</b>         | <b>558,024</b>        |
| <b>13099 - Current Expenses-Surplus</b>                                          |                        |                         |                        |                       |
| Buildings                                                                        | 0                      | 1,200,000               | 0                      | 0                     |
| <b>Total 13099 - Current Expenses-Surplus</b>                                    | <b>0</b>               | <b>1,200,000</b>        | <b>0</b>               | <b>0</b>              |
| <b>34100 - Equipment - Surplus</b>                                               |                        |                         |                        |                       |
| Asset Purchases or Construction                                                  | 797,717                | 4,002,283               | 0                      | 0                     |
| <b>Total 34100 - Equipment - Surplus</b>                                         | <b>797,717</b>         | <b>4,002,283</b>        | <b>0</b>               | <b>0</b>              |
| <b>91300 - Brim Premium</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 98,754                 | 98,754                  | 98,754                 | 98,754                |
| <b>Total 91300 - Brim Premium</b>                                                | <b>98,754</b>          | <b>98,754</b>           | <b>98,754</b>          | <b>98,754</b>         |
| <b>Total Fund 0250 - General Administration Fund</b>                             | <b>7,053,443</b>       | <b>11,059,299</b>       | <b>5,857,016</b>       | <b>6,105,480</b>      |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>1,202,283</b>        | <b>0</b>               |                       |



|                                                                            |
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| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
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|                                                                         |                 |                  |                 |                              |
|-------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| CABINET: Department Of Commerce                                         |                 |                  |                 |                              |
| DEPARTMENT: DIVISION OF FORESTRY                                        |                 |                  |                 |                              |
| FUND CLASS: GENERAL REVENUE<br>FUND: 0250 - General Administration Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
| Net Fund Total                                                          | 7,053,443       | 9,857,016        | 5,857,016       | 6,105,480                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8703 - Cons Federal Funds General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                             |                        |                         |                        |                                      |
| FTE                                                                                                | 6.29                   | 6.29                    | 6.29                   | 6.29                                 |
| Personal Services                                                                                  | 350,344                | 427,456                 | 427,456                | 438,447                              |
| Employee Benefits                                                                                  | 103,199                | 196,503                 | 196,503                | 198,553                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       | <b>453,544</b>         | <b>623,959</b>          | <b>623,959</b>         | <b>637,000</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                             |                        |                         |                        |                                      |
| Repairs & Alterations                                                                              | 6,808                  | 155,795                 | 155,795                | 155,795                              |
| <b>Total 06400 - Repairs And Alterations</b>                                                       | <b>6,808</b>           | <b>155,795</b>          | <b>155,795</b>         | <b>155,795</b>                       |
| <b>07000 - Equipment</b>                                                                           |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                    | 109,271                | 107,940                 | 1,000,000              | 1,000,000                            |
| <b>Total 07000 - Equipment</b>                                                                     | <b>109,271</b>         | <b>107,940</b>          | <b>1,000,000</b>       | <b>1,000,000</b>                     |
| <b>09900 - Unclassified</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 0                      | 51,050                  | 51,050                 | 51,050                               |
| <b>Total 09900 - Unclassified</b>                                                                  | <b>0</b>               | <b>51,050</b>           | <b>51,050</b>          | <b>51,050</b>                        |
| <b>13000 - Current Expenses</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 644,301                | 3,954,073               | 3,062,013              | 3,062,013                            |
| <b>Total 13000 - Current Expenses</b>                                                              | <b>644,301</b>         | <b>3,954,073</b>        | <b>3,062,013</b>       | <b>3,062,013</b>                     |
| <b>69000 - Other Assets</b>                                                                        |                        |                         |                        |                                      |
| Other Assets                                                                                       | 0                      | 3,078,847               | 3,078,847              | 3,078,847                            |
| <b>Total 69000 - Other Assets</b>                                                                  | <b>0</b>               | <b>3,078,847</b>        | <b>3,078,847</b>       | <b>3,078,847</b>                     |
| <b>Total Fund 8703 - Cons Federal Funds General Administration Fund</b>                            | <b>1,213,923</b>       | <b>7,971,664</b>        | <b>7,971,664</b>       | <b>7,984,705</b>                     |
| <b>Less: Reappropriations</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                              | <b>1,213,923</b>       | <b>7,971,664</b>        | <b>7,971,664</b>       | <b>7,984,705</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3081 - Division Of Forestry Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        |                        |                         |                        |                                      |
| FTE                                                                           | 0.75                   | 0.75                    | 0.75                   | 0.75                                 |
| Personal Services                                                             | 49,729                 | 228,446                 | 203,446                | 203,446                              |
| Employee Benefits                                                             | 17,567                 | 21,063                  | 21,063                 | 21,063                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  | <b>67,297</b>          | <b>249,509</b>          | <b>224,509</b>         | <b>224,509</b>                       |
| <b>06400 - Repairs And Alterations</b>                                        |                        |                         |                        |                                      |
| Repairs & Alterations                                                         | 8,396                  | 53,000                  | 53,000                 | 53,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                  | <b>8,396</b>           | <b>53,000</b>           | <b>53,000</b>          | <b>53,000</b>                        |
| <b>07000 - Equipment</b>                                                      |                        |                         |                        |                                      |
| Asset Purchases or Construction                                               | 102,994                | 300,000                 | 300,000                | 300,000                              |
| <b>Total 07000 - Equipment</b>                                                | <b>102,994</b>         | <b>300,000</b>          | <b>300,000</b>         | <b>300,000</b>                       |
| <b>13000 - Current Expenses</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                              | 232,172                | 414,830                 | 439,830                | 439,830                              |
| <b>Total 13000 - Current Expenses</b>                                         | <b>232,172</b>         | <b>414,830</b>          | <b>439,830</b>         | <b>439,830</b>                       |
| <b>Total Fund 3081 - Division Of Forestry Fund</b>                            | <b>410,859</b>         | <b>1,017,339</b>        | <b>1,017,339</b>       | <b>1,017,339</b>                     |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>410,859</b>         | <b>1,017,339</b>        | <b>1,017,339</b>       | <b>1,017,339</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3082 - Timbering Operations Enforcement Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                    |                        |                         |                        |                                      |
| FTE                                                                                       | 3.00                   | 3.00                    | 3.00                   | 3.00                                 |
| Personal Services                                                                         | 120,087                | 207,495                 | 207,495                | 213,295                              |
| Employee Benefits                                                                         | 39,606                 | 46,284                  | 46,284                 | 47,366                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                              | <b>159,693</b>         | <b>253,779</b>          | <b>253,779</b>         | <b>260,661</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                    |                        |                         |                        |                                      |
| Repairs & Alterations                                                                     | 0                      | 11,250                  | 11,250                 | 11,250                               |
| <b>Total 06400 - Repairs And Alterations</b>                                              | <b>0</b>               | <b>11,250</b>           | <b>11,250</b>          | <b>11,250</b>                        |
| <b>13000 - Current Expenses</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                          | 9,237                  | 54,873                  | 54,873                 | 54,873                               |
| <b>Total 13000 - Current Expenses</b>                                                     | <b>9,237</b>           | <b>54,873</b>           | <b>54,873</b>          | <b>54,873</b>                        |
| <b>Total Fund 3082 - Timbering Operations Enforcement Fund</b>                            | <b>168,930</b>         | <b>319,902</b>          | <b>319,902</b>         | <b>326,784</b>                       |
| <b>Less: Reappropriations</b>                                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                     | <b>168,930</b>         | <b>319,902</b>          | <b>319,902</b>         | <b>326,784</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3084 - Severance Tax Operations Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13000 - Current Expenses</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                  | 57,857                 | 333,757                 | 282,614                | 282,614                              |
| <b>Total 13000 - Current Expenses</b>                                             | <b>57,857</b>          | <b>333,757</b>          | <b>282,614</b>         | <b>282,614</b>                       |
| <b>Total Fund 3084 - Severance Tax Operations Fund</b>                            | <b>57,857</b>          | <b>333,757</b>          | <b>282,614</b>         | <b>282,614</b>                       |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>57,857</b>          | <b>333,757</b>          | <b>282,614</b>         | <b>282,614</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF FORESTRY

| FUND CLASS: OTHER<br>FUND: 3090 - Gifts Grants And Donations | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                         |                 |                  |                 |                              |
| Current Expenses                                             | 43,391          | 24,000           | 24,000          | 24,000                       |
| Total 09900 - Unclassified                                   | 43,391          | 24,000           | 24,000          | 24,000                       |
| Total Fund 3090 - Gifts Grants And Donations                 | 43,391          | 24,000           | 24,000          | 24,000                       |
| Less: Reappropriations                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                               | 43,391          | 24,000           | 24,000          | 24,000                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

| <b>FUND CLASS: OTHER</b>                                    |                        |                         |                        |                                  |
|-------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3091 - Outdoor Heritage Conservation Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                 |                        |                         |                        |                                  |
| Current Expenses                                            | 1,850                  | 1,654,000               | 1,654,000              | 1,654,000                        |
| Other Assets                                                | 1,371,031              | 1,000,000               | 1,000,000              | 1,000,000                        |
| <b>Total 09900 - Unclassified</b>                           | <b>1,372,881</b>       | <b>2,654,000</b>        | <b>2,654,000</b>       | <b>2,654,000</b>                 |
| <b>Total Fund 3091 - Outdoor Heritage Conservation Fund</b> | <b>1,372,881</b>       | <b>2,654,000</b>        | <b>2,654,000</b>       | <b>2,654,000</b>                 |
| <b>Less: Reappropriations</b>                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                       | <b>1,372,881</b>       | <b>2,654,000</b>        | <b>2,654,000</b>       | <b>2,654,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

| <b>DEPARTMENT: DIVISION OF FORESTRY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-----------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                  | 7,053,443              | 11,059,299              | 5,857,016              | 6,105,480                        |
| <b>FEDERAL REVENUE</b>                  | 1,213,923              | 7,971,664               | 7,971,664              | 7,984,705                        |
| <b>SPECIAL REVENUE</b>                  | 637,646                | 1,670,998               | 1,619,855              | 1,626,737                        |
| <b>LOTTERY REVENUE</b>                  | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                  | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                            | 1,416,272              | 2,678,000               | 2,678,000              | 2,678,000                        |
| <b>TOTAL DIVISION OF FORESTRY</b>       | <b>10,321,284</b>      | <b>23,379,961</b>       | <b>18,126,535</b>      | <b>18,394,922</b>                |
| <b>Less: Reappropriations</b>           | <b>0</b>               | <b>1,202,283</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>             | <b>10,321,284</b>      | <b>22,177,678</b>       | <b>18,126,535</b>      | <b>18,394,922</b>                |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0306 - GEOLOGICAL AND ECONOMIC SURVEY**

**WV Code Chapter - 29 Article - 2**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |             |                 |  |           |             |                 |  |           |           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|-------------|-----------------|--|-----------|-------------|-----------------|--|-----------|-----------|
| <p>Department Description</p> <p>The Geological and Economic Survey carries out timely, relevant, and credible geoscience investigations and activities to provide publicly available information and services concerning the State's natural resources, their appropriate utilization, and conservation.</p> <p>The Geological and Economic Survey consists of six research and service groups:</p> <ol style="list-style-type: none"> <li>1. Coal Resources - Studies the quantity, quality, location, and mined areas of coal resources within the state. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors.</li> <li>2. Oil and Gas - Conducts applied research at statewide, regional, and local reservoir scales for the state's conventional and unconventional oil and gas resources and carbon sequestration opportunities. Provides basic information for the State's oil and gas industry and the general public.</li> <li>3. Geoscience - Conducts applied research for the development of geologic and geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing. Conducts geologic mapping, which creates bedrock geologic and surficial geologic maps through fieldwork, analysis of remote sensing data, and geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential.</li> <li>4. Geographic Information System - In partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia.</li> <li>5. Information Services - Provides programming and technical information support for agency research efforts, facilitates accumulation, documentation, and categorization of results and interpretations of agency research, and provides public availability and access to geologic data and information.</li> <li>6. Management and Administration- Provides administrative support services to all departments of the West Virginia Geological and Economic Survey. Administers financial, human resources, publication sales, and facilities services for the agency.</li> </ol> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Federal and Special spending authority increased.)<br/>(Funding for position reclassification plan.)</p> <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8704</td><td>\$2,410,374</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0253</td><td>\$3,328,376</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 3100</td><td>\$261,779</td></tr> </table> | Federal Revenue |  | Fund 8704 | \$2,410,374 | General Revenue |  | Fund 0253 | \$3,328,376 | Special Revenue |  | Fund 3100 | \$261,779 |
| Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |             |                 |  |           |             |                 |  |           |           |
| Fund 8704                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$2,410,374                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |             |                 |  |           |             |                 |  |           |           |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |             |                 |  |           |             |                 |  |           |           |
| Fund 0253                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$3,328,376                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |             |                 |  |           |             |                 |  |           |           |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |             |                 |  |           |             |                 |  |           |           |
| Fund 3100                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$261,779                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |  |           |             |                 |  |           |             |                 |  |           |           |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0253 - General Administration Fund</b>  | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                                      |
| FTE                                                                              | 24.00                  | 23.00                   | 23.00                  | 23.00                                |
| Personal Services                                                                | 1,184,438              | 1,331,919               | 1,332,819              | 1,484,843                            |
| Employee Benefits                                                                | 336,010                | 373,401                 | 372,501                | 410,614                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>1,520,448</b>       | <b>1,705,320</b>        | <b>1,705,320</b>       | <b>1,895,457</b>                     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                                      |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                | 88,358                 | 87,300                  | 87,300                 | 87,300                               |
| Employee Benefits                                                                | 20,638                 | 25,453                  | 25,453                 | 25,453                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>108,996</b>         | <b>112,753</b>          | <b>112,753</b>         | <b>112,753</b>                       |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                                      |
| Repairs & Alterations                                                            | 674                    | 968                     | 968                    | 968                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>674</b>             | <b>968</b>              | <b>968</b>             | <b>968</b>                           |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                 | 27,523                 | 23,223                  | 23,223                 | 23,223                               |
| Repairs & Alterations                                                            | 0                      | 4,455                   | 4,455                  | 4,455                                |
| <b>Total 09900 - Unclassified</b>                                                | <b>27,523</b>          | <b>27,678</b>           | <b>27,678</b>          | <b>27,678</b>                        |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                 | 50,743                 | 51,524                  | 51,524                 | 51,524                               |
| <b>Total 13000 - Current Expenses</b>                                            | <b>50,743</b>          | <b>51,524</b>           | <b>51,524</b>          | <b>51,524</b>                        |
| <b>20700 - Mineral Mapping System</b>                                            |                        |                         |                        |                                      |
| FTE                                                                              | 9.00                   | 9.00                    | 9.00                   | 9.00                                 |
| Personal Services                                                                | 264,790                | 602,093                 | 600,088                | 661,490                              |
| Employee Benefits                                                                | 81,589                 | 217,697                 | 219,740                | 237,281                              |
| Current Expenses                                                                 | 510,487                | 1,683,943               | 316,739                | 316,739                              |
| Repairs & Alterations                                                            | 19,199                 | 0                       | 0                      | 0                                    |
| Buildings                                                                        | 190,000                | 103,194                 | 0                      | 0                                    |
| Asset Purchases or Construction                                                  | 900                    | 0                       | 0                      | 0                                    |
| <b>Total 20700 - Mineral Mapping System</b>                                      | <b>1,066,965</b>       | <b>2,606,927</b>        | <b>1,136,567</b>       | <b>1,215,510</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0253 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>91300 - Brim Premium</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 22,468                 | 24,486                  | 24,486                 | 24,486                               |
| <b>Total 91300 - Brim Premium</b>                                               | <b>22,468</b>          | <b>24,486</b>           | <b>24,486</b>          | <b>24,486</b>                        |
| <b>Total Fund 0253 - General Administration Fund</b>                            | <b>2,797,817</b>       | <b>4,529,656</b>        | <b>3,059,296</b>       | <b>3,328,376</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>432,808</b>         | <b>1,470,360</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>2,365,008</b>       | <b>3,059,296</b>        | <b>3,059,296</b>       | <b>3,328,376</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8704 - Cons Federal Funds General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                             |                        |                         |                        |                                      |
| Personal Services                                                                                  | 104,202                | 35,710                  | 35,710                 | 69,726                               |
| Employee Benefits                                                                                  | 26,207                 | 18,722                  | 18,722                 | 134,706                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       | <b>130,409</b>         | <b>54,432</b>           | <b>54,432</b>          | <b>204,432</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                             |                        |                         |                        |                                      |
| Repairs & Alterations                                                                              | 754                    | 5,000                   | 5,000                  | 305,000                              |
| <b>Total 06400 - Repairs And Alterations</b>                                                       | <b>754</b>             | <b>5,000</b>            | <b>5,000</b>           | <b>305,000</b>                       |
| <b>07000 - Equipment</b>                                                                           |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                    | 0                      | 7,500                   | 7,500                  | 187,500                              |
| <b>Total 07000 - Equipment</b>                                                                     | <b>0</b>               | <b>7,500</b>            | <b>7,500</b>           | <b>187,500</b>                       |
| <b>09900 - Unclassified</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 0                      | 2,803                   | 2,803                  | 2,803                                |
| <b>Total 09900 - Unclassified</b>                                                                  | <b>0</b>               | <b>2,803</b>            | <b>2,803</b>           | <b>2,803</b>                         |
| <b>13000 - Current Expenses</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 67,827                 | 195,639                 | 195,639                | 195,639                              |
| <b>Total 13000 - Current Expenses</b>                                                              | <b>67,827</b>          | <b>195,639</b>          | <b>195,639</b>         | <b>195,639</b>                       |
| <b>25800 - Buildings</b>                                                                           |                        |                         |                        |                                      |
| Buildings                                                                                          | 0                      | 0                       | 0                      | 1,500,000                            |
| <b>Total 25800 - Buildings</b>                                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>1,500,000</b>                     |
| <b>69000 - Other Assets</b>                                                                        |                        |                         |                        |                                      |
| Other Assets                                                                                       | 0                      | 2,015,000               | 15,000                 | 15,000                               |
| <b>Total 69000 - Other Assets</b>                                                                  | <b>0</b>               | <b>2,015,000</b>        | <b>15,000</b>          | <b>15,000</b>                        |
| <b>Total Fund 8704 - Cons Federal Funds General Administration Fund</b>                            | <b>198,990</b>         | <b>2,280,374</b>        | <b>280,374</b>         | <b>2,410,374</b>                     |
| <b>Less: Reappropriations</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                              | <b>198,990</b>         | <b>2,280,374</b>        | <b>280,374</b>         | <b>2,410,374</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3100 - Geological And Analytical Services Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                      |                        |                         |                        |                                      |
| Personal Services                                                                           | 0                      | 25,707                  | 25,707                 | 25,707                               |
| Employee Benefits                                                                           | 0                      | 12,259                  | 12,259                 | 12,259                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                | <b>0</b>               | <b>37,966</b>           | <b>37,966</b>          | <b>37,966</b>                        |
| <b>06400 - Repairs And Alterations</b>                                                      |                        |                         |                        |                                      |
| Repairs & Alterations                                                                       | 2,379                  | 50,000                  | 50,000                 | 50,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                | <b>2,379</b>           | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                        |
| <b>07000 - Equipment</b>                                                                    |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                             | 0                      | 20,000                  | 20,000                 | 20,000                               |
| <b>Total 07000 - Equipment</b>                                                              | <b>0</b>               | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>                        |
| <b>09900 - Unclassified</b>                                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                            | 260                    | 2,182                   | 2,182                  | 2,182                                |
| <b>Total 09900 - Unclassified</b>                                                           | <b>260</b>             | <b>2,182</b>            | <b>2,182</b>           | <b>2,182</b>                         |
| <b>13000 - Current Expenses</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                            | 12,336                 | 141,631                 | 141,631                | 141,631                              |
| <b>Total 13000 - Current Expenses</b>                                                       | <b>12,336</b>          | <b>141,631</b>          | <b>141,631</b>         | <b>141,631</b>                       |
| <b>69000 - Other Assets</b>                                                                 |                        |                         |                        |                                      |
| Other Assets                                                                                | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 69000 - Other Assets</b>                                                           | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>Total Fund 3100 - Geological And Analytical Services Fund</b>                            | <b>14,975</b>          | <b>261,779</b>          | <b>261,779</b>         | <b>261,779</b>                       |
| <b>Less: Reappropriations</b>                                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                       | <b>14,975</b>          | <b>261,779</b>          | <b>261,779</b>         | <b>261,779</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

| <b>FUND CLASS: OTHER<br/>FUND: 3101 - Publication Sales Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                                      |
| FTE                                                              | 0.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                | 0                      | 46,580                  | 46,580                 | 46,580                               |
| Employee Benefits                                                | 0                      | 20,650                  | 20,650                 | 20,650                               |
| Current Expenses                                                 | 423                    | 15,955                  | 15,955                 | 15,955                               |
| Repairs & Alterations                                            | 0                      | 1,500                   | 1,500                  | 1,500                                |
| <b>Total 09900 - Unclassified</b>                                | <b>423</b>             | <b>84,685</b>           | <b>84,685</b>          | <b>84,685</b>                        |
| <b>Total Fund 3101 - Publication Sales Fund</b>                  | <b>423</b>             | <b>84,685</b>           | <b>84,685</b>          | <b>84,685</b>                        |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                            | <b>423</b>             | <b>84,685</b>           | <b>84,685</b>          | <b>84,685</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

| <b>FUND CLASS: OTHER</b>                                                 |                        |                         |                        |                                  |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3105 - Advanced Funding Contractual Reimbursement Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                              |                        |                         |                        |                                  |
| Personal Services                                                        | 38,668                 | 254,656                 | 254,656                | 254,656                          |
| Employee Benefits                                                        | 14,300                 | 105,133                 | 105,133                | 105,133                          |
| Current Expenses                                                         | 16,787                 | 170,637                 | 170,637                | 170,637                          |
| Repairs & Alterations                                                    | 0                      | 7,500                   | 7,500                  | 7,500                            |
| Other Assets                                                             | 0                      | 10,000                  | 10,000                 | 10,000                           |
| Asset Purchases or Construction                                          | 0                      | 10,000                  | 10,000                 | 10,000                           |
| <b>Total 09900 - Unclassified</b>                                        | <b>69,754</b>          | <b>557,926</b>          | <b>557,926</b>         | <b>557,926</b>                   |
| <b>Total Fund 3105 - Advanced Funding Contractual Reimbursement Fund</b> | <b>69,754</b>          | <b>557,926</b>          | <b>557,926</b>         | <b>557,926</b>                   |
| <b>Less: Reappropriations</b>                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                    | <b>69,754</b>          | <b>557,926</b>          | <b>557,926</b>         | <b>557,926</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

| <b>DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|---------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                            | 2,797,817              | 4,529,656               | 3,059,296              | 3,328,376                        |
| <b>FEDERAL REVENUE</b>                            | 198,990                | 2,280,374               | 280,374                | 2,410,374                        |
| <b>SPECIAL REVENUE</b>                            | 14,975                 | 261,779                 | 261,779                | 261,779                          |
| <b>LOTTERY REVENUE</b>                            | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                            | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                      | 70,178                 | 642,611                 | 642,611                | 642,611                          |
| <b>TOTAL GEOLOGICAL AND ECONOMIC SURVEY</b>       | <b>3,081,959</b>       | <b>7,714,420</b>        | <b>4,244,060</b>       | <b>6,643,140</b>                 |
| <b>Less: Reappropriations</b>                     | <b>432,808</b>         | <b>1,470,360</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>                       | <b>2,649,151</b>       | <b>6,244,060</b>        | <b>4,244,060</b>       | <b>6,643,140</b>                 |



**State of West Virginia  
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Account Summary**

**DEPARTMENT/CABINET:** Department Of Commerce

## 0308 - DIVISION OF LABOR

**WV Code Chapter - 21    Article - 1**

| Department Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Funding is Recommended as Follows:<br>(Description of funding for improvements above current level is in parenthesis.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the state and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in its programs which will help attain the goal of compliance with less violations, fines, and/or penalties being levied.</p> <p>1) Amusement Rides and Amusement Attractions Safety - Issue permits and provide oversight for the inspection of amusement rides and amusement attractions.</p> <p>2) Bedding and Upholstered Furniture - Issue permits and certificates of registration for manufacturers shipping or selling articles of bedding, renovators, and sterilizers.</p> <p>3) Regulation of Operation of Steam Boilers - Issue permits to ensure steam boilers carrying more than 15 pounds of pressure are inspected annually.</p> <p>5) Elevator Safety - Issue certificates of operation and provide oversight for the inspection of public elevators on an annual basis.</p> <p>6) Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations.</p> <p>7) HVAC Technician Certification - Issue certifications to heating, ventilating, and cooling (HVAC) technicians and protect the public and workers by performing on-site inspections of persons performing HVAC work.</p> <p>8) Manufactured Housing - Issue licenses to manufacturers, dealers, and contractors and protect consumers by enforcing manufactured housing standards through inspection of manufactured homes and the sites where they are installed.</p> <p>9) Plumber Certification - Issue certifications to plumbers and protect the public and workers by performing on-site inspections of persons performing plumbing work.</p> <p>10) Psychophysiological Detection of Deception Examiners - Administer examinations and issue Class I or Class II psychophysiological detection of deception licenses to individuals.</p> <p>11) State OSHA - Ensure that public employees are provided with safe and healthful</p> | <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Federal Revenue<br/>Fund 8706           \$633,367</p> <p>General Revenue<br/>Fund 0260           \$2,017,411</p> <p>Special Revenue<br/>Fund 3176           \$100,000<br/>Fund 3186           \$582,855<br/>Fund 3188           \$537,689<br/>Fund 3189           \$108,471<br/>Fund 3191           \$265,718<br/>Fund 3192           \$259,570<br/>Fund 3195           \$354,637<br/>Fund 3196           \$121,200<br/>Fund 3198           \$315,481<br/>Fund 3199           \$4,000</p> |

**State of West Virginia  
FY 2025 Appropriation Request  
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|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Commerce</b>                       |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF LABOR</b>                         |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0260 - General Administration Fund</b>              | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 24.00                  | 24.00                   | 24.00                  | 24.00                 |
| Personal Services                                            | 881,375                | 1,193,978               | 1,193,978              | 1,254,878             |
| Employee Benefits                                            | 352,385                | 472,675                 | 472,675                | 484,033               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>1,233,760</b>       | <b>1,666,653</b>        | <b>1,666,653</b>       | <b>1,738,911</b>      |
| <b>06400 - Repairs And Alterations</b>                       |                        |                         |                        |                       |
| Repairs & Alterations                                        | 22,671                 | 28,000                  | 28,000                 | 28,000                |
| <b>Total 06400 - Repairs And Alterations</b>                 | <b>22,671</b>          | <b>28,000</b>           | <b>28,000</b>          | <b>28,000</b>         |
| <b>07000 - Equipment</b>                                     |                        |                         |                        |                       |
| Asset Purchases or Construction                              | 0                      | 15,000                  | 0                      | 0                     |
| <b>Total 07000 - Equipment</b>                               | <b>0</b>               | <b>15,000</b>           | <b>0</b>               | <b>0</b>              |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Asset Purchases or Construction                              | 0                      | 0                       | 15,000                 | 15,000                |
| <b>Total 09900 - Unclassified</b>                            | <b>0</b>               | <b>0</b>                | <b>15,000</b>          | <b>15,000</b>         |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 518,475                | 227,000                 | 227,000                | 227,000               |
| <b>Total 13000 - Current Expenses</b>                        | <b>518,475</b>         | <b>227,000</b>          | <b>227,000</b>         | <b>227,000</b>        |
| <b>91300 - Brim Premium</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 8,472                  | 8,500                   | 8,500                  | 8,500                 |
| <b>Total 91300 - Brim Premium</b>                            | <b>8,472</b>           | <b>8,500</b>            | <b>8,500</b>           | <b>8,500</b>          |
| <b>Total Fund 0260 - General Administration Fund</b>         | <b>1,783,377</b>       | <b>1,945,153</b>        | <b>1,945,153</b>       | <b>2,017,411</b>      |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>1,783,377</b>       | <b>1,945,153</b>        | <b>1,945,153</b>       | <b>2,017,411</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8706 - Cons Federal Funds General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                             |                        |                         |                        |                                      |
| FTE                                                                                                | 6.80                   | 5.95                    | 5.95                   | 5.95                                 |
| Personal Services                                                                                  | 180,512                | 318,829                 | 318,829                | 334,634                              |
| Employee Benefits                                                                                  | 72,755                 | 122,615                 | 122,615                | 125,563                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       | <b>253,266</b>         | <b>441,444</b>          | <b>441,444</b>         | <b>460,197</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                             |                        |                         |                        |                                      |
| Repairs & Alterations                                                                              | (83)                   | 500                     | 500                    | 500                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                                       | <b>(83)</b>            | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>09900 - Unclassified</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 0                      | 5,572                   | 5,572                  | 5,572                                |
| <b>Total 09900 - Unclassified</b>                                                                  | <b>0</b>               | <b>5,572</b>            | <b>5,572</b>           | <b>5,572</b>                         |
| <b>13000 - Current Expenses</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 96,635                 | 167,098                 | 167,098                | 167,098                              |
| <b>Total 13000 - Current Expenses</b>                                                              | <b>96,635</b>          | <b>167,098</b>          | <b>167,098</b>         | <b>167,098</b>                       |
| <b>Total Fund 8706 - Cons Federal Funds General Administration Fund</b>                            | <b>349,818</b>         | <b>614,614</b>          | <b>614,614</b>         | <b>633,367</b>                       |
| <b>Less: Reappropriations</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                              | <b>349,818</b>         | <b>614,614</b>          | <b>614,614</b>         | <b>633,367</b>                       |

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3176 - West Virginia Jobs Act Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>07000 - Equipment</b>                                                        |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                 | 0                      | 25,000                  | 25,000                 | 25,000                               |
| <b>Total 07000 - Equipment</b>                                                  | <b>0</b>               | <b>25,000</b>           | <b>25,000</b>          | <b>25,000</b>                        |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 31,467                 | 75,000                  | 75,000                 | 75,000                               |
| <b>Total 13000 - Current Expenses</b>                                           | <b>31,467</b>          | <b>75,000</b>           | <b>75,000</b>          | <b>75,000</b>                        |
| <b>Total Fund 3176 - West Virginia Jobs Act Fund</b>                            | <b>31,467</b>          | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>31,467</b>          | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3186 - Hvac Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>        |                        |                         |                        |                                      |
| FTE                                                           | 35.10                  | 35.10                   | 35.10                  | 35.10                                |
| Personal Services                                             | 150,621                | 343,365                 | 297,000                | 347,750                              |
| Employee Benefits                                             | 60,802                 | 79,275                  | 125,640                | 135,105                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>  | <b>211,422</b>         | <b>422,640</b>          | <b>422,640</b>         | <b>482,855</b>                       |
| <b>06400 - Repairs And Alterations</b>                        |                        |                         |                        |                                      |
| Repairs & Alterations                                         | 2,483                  | 4,500                   | 4,500                  | 4,500                                |
| <b>Total 06400 - Repairs And Alterations</b>                  | <b>2,483</b>           | <b>4,500</b>            | <b>4,500</b>           | <b>4,500</b>                         |
| <b>09900 - Unclassified</b>                                   |                        |                         |                        |                                      |
| Current Expenses                                              | 0                      | 4,000                   | 4,000                  | 4,000                                |
| <b>Total 09900 - Unclassified</b>                             | <b>0</b>               | <b>4,000</b>            | <b>4,000</b>           | <b>4,000</b>                         |
| <b>13000 - Current Expenses</b>                               |                        |                         |                        |                                      |
| Employee Benefits                                             | 699                    | 0                       | 0                      | 0                                    |
| Current Expenses                                              | 59,110                 | 82,000                  | 82,000                 | 82,000                               |
| <b>Total 13000 - Current Expenses</b>                         | <b>59,809</b>          | <b>82,000</b>           | <b>82,000</b>          | <b>82,000</b>                        |
| <b>25800 - Buildings</b>                                      |                        |                         |                        |                                      |
| Buildings                                                     | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 25800 - Buildings</b>                                | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>91300 - Brim Premium</b>                                   |                        |                         |                        |                                      |
| Current Expenses                                              | 7,154                  | 8,500                   | 8,500                  | 8,500                                |
| <b>Total 91300 - Brim Premium</b>                             | <b>7,154</b>           | <b>8,500</b>            | <b>8,500</b>           | <b>8,500</b>                         |
| <b>Total Fund 3186 - Hvac Fund</b>                            | <b>280,869</b>         | <b>522,640</b>          | <b>522,640</b>         | <b>582,855</b>                       |
| <b>Less: Reappropriations</b>                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                         | <b>280,869</b>         | <b>522,640</b>          | <b>522,640</b>         | <b>582,855</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
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|                                                                                  |                        |                         |                        |                       |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Commerce</b>                                           |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF LABOR</b>                                             |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 3188 - Elevator Safety Fund</b>                                         | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 4.11                   | 4.69                    | 4.69                   | 4.69                  |
| Personal Services                                                                | 167,517                | 228,934                 | 208,921                | 217,940               |
| Employee Benefits                                                                | 63,084                 | 73,601                  | 86,373                 | 88,055                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>230,602</b>         | <b>302,535</b>          | <b>295,294</b>         | <b>305,995</b>        |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                       |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                  |
| Personal Services                                                                | 84,096                 | 89,300                  | 92,300                 | 92,300                |
| Employee Benefits                                                                | 25,808                 | 26,680                  | 30,921                 | 30,921                |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>109,904</b>         | <b>115,980</b>          | <b>123,221</b>         | <b>123,221</b>        |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                       |
| Repairs & Alterations                                                            | 801                    | 2,000                   | 2,000                  | 2,000                 |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>801</b>             | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>          |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 0                      | 2,261                   | 2,261                  | 2,261                 |
| <b>Total 09900 - Unclassified</b>                                                | <b>0</b>               | <b>2,261</b>            | <b>2,261</b>           | <b>2,261</b>          |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Employee Benefits                                                                | 8                      | 0                       | 0                      | 0                     |
| Current Expenses                                                                 | 77,124                 | 94,712                  | 94,712                 | 94,712                |
| <b>Total 13000 - Current Expenses</b>                                            | <b>77,132</b>          | <b>94,712</b>           | <b>94,712</b>          | <b>94,712</b>         |
| <b>25800 - Buildings</b>                                                         |                        |                         |                        |                       |
| Buildings                                                                        | 0                      | 1,000                   | 1,000                  | 1,000                 |
| <b>Total 25800 - Buildings</b>                                                   | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>          |
| <b>91300 - Brim Premium</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 5,771                  | 8,500                   | 8,500                  | 8,500                 |
| <b>Total 91300 - Brim Premium</b>                                                | <b>5,771</b>           | <b>8,500</b>            | <b>8,500</b>           | <b>8,500</b>          |
| <b>Total Fund 3188 - Elevator Safety Fund</b>                                    | <b>424,209</b>         | <b>526,988</b>          | <b>526,988</b>         | <b>537,689</b>        |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                            | <b>424,209</b>         | <b>526,988</b>          | <b>526,988</b>         | <b>537,689</b>        |

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3189 - Boiler Inspection Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          |                        |                         |                        |                                      |
| FTE                                                                             | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                               | 58,410                 | 67,516                  | 65,516                 | 65,516                               |
| Employee Benefits                                                               | 15,731                 | 15,955                  | 17,955                 | 17,955                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    | <b>74,141</b>          | <b>83,471</b>           | <b>83,471</b>          | <b>83,471</b>                        |
| <b>06400 - Repairs And Alterations</b>                                          |                        |                         |                        |                                      |
| Repairs & Alterations                                                           | 224                    | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                    | <b>224</b>             | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>                         |
| <b>09900 - Unclassified</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 09900 - Unclassified</b>                                               | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 17,470                 | 20,000                  | 20,000                 | 20,000                               |
| <b>Total 13000 - Current Expenses</b>                                           | <b>17,470</b>          | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>                        |
| <b>25800 - Buildings</b>                                                        |                        |                         |                        |                                      |
| Buildings                                                                       | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 25800 - Buildings</b>                                                  | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>91300 - Brim Premium</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 818                    | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 91300 - Brim Premium</b>                                               | <b>818</b>             | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>Total Fund 3189 - Boiler Inspection Fees Fund</b>                            | <b>92,654</b>          | <b>108,471</b>          | <b>108,471</b>         | <b>108,471</b>                       |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>92,654</b>          | <b>108,471</b>          | <b>108,471</b>         | <b>108,471</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3191 - Crane Operator Certification Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                |                        |                         |                        |                                      |
| FTE                                                                                   | 2.26                   | 2.26                    | 2.26                   | 2.26                                 |
| Personal Services                                                                     | 50,504                 | 160,113                 | 150,113                | 153,361                              |
| Employee Benefits                                                                     | 18,025                 | 39,606                  | 49,606                 | 50,212                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          | <b>68,530</b>          | <b>199,719</b>          | <b>199,719</b>         | <b>203,573</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                |                        |                         |                        |                                      |
| Repairs & Alterations                                                                 | 168                    | 1,500                   | 1,500                  | 1,500                                |
| <b>Total 06400 - Repairs And Alterations</b>                                          | <b>168</b>             | <b>1,500</b>            | <b>1,500</b>           | <b>1,500</b>                         |
| <b>09900 - Unclassified</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                      | 0                      | 1,380                   | 1,380                  | 1,380                                |
| <b>Total 09900 - Unclassified</b>                                                     | <b>0</b>               | <b>1,380</b>            | <b>1,380</b>           | <b>1,380</b>                         |
| <b>13000 - Current Expenses</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                      | 25,354                 | 51,265                  | 51,265                 | 51,265                               |
| <b>Total 13000 - Current Expenses</b>                                                 | <b>25,354</b>          | <b>51,265</b>           | <b>51,265</b>          | <b>51,265</b>                        |
| <b>25800 - Buildings</b>                                                              |                        |                         |                        |                                      |
| Buildings                                                                             | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 25800 - Buildings</b>                                                        | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>91300 - Brim Premium</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                      | 5,375                  | 7,000                   | 7,000                  | 7,000                                |
| <b>Total 91300 - Brim Premium</b>                                                     | <b>5,375</b>           | <b>7,000</b>            | <b>7,000</b>           | <b>7,000</b>                         |
| <b>Total Fund 3191 - Crane Operator Certification Fund</b>                            | <b>99,427</b>          | <b>261,864</b>          | <b>261,864</b>         | <b>265,718</b>                       |
| <b>Less: Reappropriations</b>                                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                 | <b>99,427</b>          | <b>261,864</b>          | <b>261,864</b>         | <b>265,718</b>                       |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3192 - Amusement Rides/Amusement Attraction Safety Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                               |                        |                         |                        |                                      |
| FTE                                                                                                  | 1.64                   | 1.91                    | 1.91                   | 1.91                                 |
| Personal Services                                                                                    | 56,140                 | 152,038                 | 152,038                | 156,794                              |
| Employee Benefits                                                                                    | 22,135                 | 44,588                  | 44,588                 | 45,475                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         | <b>78,275</b>          | <b>196,626</b>          | <b>196,626</b>         | <b>202,269</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                               |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                | 191                    | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                         | <b>191</b>             | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>                         |
| <b>09900 - Unclassified</b>                                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 0                      | 1,281                   | 1,281                  | 1,281                                |
| <b>Total 09900 - Unclassified</b>                                                                    | <b>0</b>               | <b>1,281</b>            | <b>1,281</b>           | <b>1,281</b>                         |
| <b>13000 - Current Expenses</b>                                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 20,426                 | 44,520                  | 44,520                 | 44,520                               |
| <b>Total 13000 - Current Expenses</b>                                                                | <b>20,426</b>          | <b>44,520</b>           | <b>44,520</b>          | <b>44,520</b>                        |
| <b>25800 - Buildings</b>                                                                             |                        |                         |                        |                                      |
| Buildings                                                                                            | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 25800 - Buildings</b>                                                                       | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>91300 - Brim Premium</b>                                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 5,027                  | 8,500                   | 8,500                  | 8,500                                |
| <b>Total 91300 - Brim Premium</b>                                                                    | <b>5,027</b>           | <b>8,500</b>            | <b>8,500</b>           | <b>8,500</b>                         |
| <b>Total Fund 3192 - Amusement Rides/Amusement Attraction Safety Fund</b>                            | <b>103,919</b>         | <b>253,927</b>          | <b>253,927</b>         | <b>259,570</b>                       |
| <b>Less: Reappropriations</b>                                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                | <b>103,919</b>         | <b>253,927</b>          | <b>253,927</b>         | <b>259,570</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3195 - State Manufactured Housing Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                             |                        |                         |                        |                                      |
| FTE                                                                                                | 4.60                   | 4.60                    | 4.60                   | 4.60                                 |
| Personal Services                                                                                  | 57,497                 | 248,812                 | 228,812                | 232,292                              |
| Employee Benefits                                                                                  | 24,531                 | 50,745                  | 70,745                 | 71,394                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       | <b>82,028</b>          | <b>299,557</b>          | <b>299,557</b>         | <b>303,686</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                             |                        |                         |                        |                                      |
| Repairs & Alterations                                                                              | 729                    | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                       | <b>729</b>             | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>09900 - Unclassified</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 0                      | 1,847                   | 1,847                  | 1,847                                |
| <b>Total 09900 - Unclassified</b>                                                                  | <b>0</b>               | <b>1,847</b>            | <b>1,847</b>           | <b>1,847</b>                         |
| <b>13000 - Current Expenses</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 36,354                 | 43,700                  | 43,700                 | 43,700                               |
| <b>Total 13000 - Current Expenses</b>                                                              | <b>36,354</b>          | <b>43,700</b>           | <b>43,700</b>          | <b>43,700</b>                        |
| <b>25800 - Buildings</b>                                                                           |                        |                         |                        |                                      |
| Buildings                                                                                          | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 25800 - Buildings</b>                                                                     | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>91300 - Brim Premium</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 2,975                  | 3,404                   | 3,404                  | 3,404                                |
| <b>Total 91300 - Brim Premium</b>                                                                  | <b>2,975</b>           | <b>3,404</b>            | <b>3,404</b>           | <b>3,404</b>                         |
| <b>Total Fund 3195 - State Manufactured Housing Administration Fund</b>                            | <b>122,086</b>         | <b>350,508</b>          | <b>350,508</b>         | <b>354,637</b>                       |
| <b>Less: Reappropriations</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                              | <b>122,086</b>         | <b>350,508</b>          | <b>350,508</b>         | <b>354,637</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
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|                                               |                        |                         |                        |                       |
|-----------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Commerce</b>        |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF LABOR</b>          |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>            |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 3196 - Weights And Measures</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>06400 - Repairs And Alterations</b>        |                        |                         |                        |                       |
| Repairs & Alterations                         | 7,850                  | 10,000                  | 10,000                 | 10,000                |
| <b>Total 06400 - Repairs And Alterations</b>  | <b>7,850</b>           | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>         |
| <b>07000 - Equipment</b>                      |                        |                         |                        |                       |
| Asset Purchases or Construction               | 275,981                | 10,000                  | 10,000                 | 10,000                |
| <b>Total 07000 - Equipment</b>                | <b>275,981</b>         | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>         |
| <b>09900 - Unclassified</b>                   |                        |                         |                        |                       |
| Current Expenses                              | 0                      | 1,200                   | 1,200                  | 1,200                 |
| <b>Total 09900 - Unclassified</b>             | <b>0</b>               | <b>1,200</b>            | <b>1,200</b>           | <b>1,200</b>          |
| <b>13000 - Current Expenses</b>               |                        |                         |                        |                       |
| Current Expenses                              | 32,945                 | 93,000                  | 93,000                 | 93,000                |
| <b>Total 13000 - Current Expenses</b>         | <b>32,945</b>          | <b>93,000</b>           | <b>93,000</b>          | <b>93,000</b>         |
| <b>91300 - Brim Premium</b>                   |                        |                         |                        |                       |
| Current Expenses                              | 0                      | 7,000                   | 7,000                  | 7,000                 |
| <b>Total 91300 - Brim Premium</b>             | <b>0</b>               | <b>7,000</b>            | <b>7,000</b>           | <b>7,000</b>          |
| <b>Total Fund 3196 - Weights And Measures</b> | <b>316,776</b>         | <b>121,200</b>          | <b>121,200</b>         | <b>121,200</b>        |
| <b>Less: Reappropriations</b>                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                         | <b>316,776</b>         | <b>121,200</b>          | <b>121,200</b>         | <b>121,200</b>        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3198 - Bedding And Upholstery Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          |                        |                         |                        |                                      |
| FTE                                                                             | 1.65                   | 1.65                    | 1.65                   | 1.65                                 |
| Personal Services                                                               | 100,129                | 108,600                 | 108,600                | 110,340                              |
| Employee Benefits                                                               | 16,745                 | 45,716                  | 45,716                 | 46,041                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    | <b>116,875</b>         | <b>154,316</b>          | <b>154,316</b>         | <b>156,381</b>                       |
| <b>06400 - Repairs And Alterations</b>                                          |                        |                         |                        |                                      |
| Repairs & Alterations                                                           | 0                      | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                    | <b>0</b>               | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>                         |
| <b>09900 - Unclassified</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 09900 - Unclassified</b>                                               | <b>0</b>               | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>                         |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 74,645                 | 145,400                 | 145,400                | 145,400                              |
| <b>Total 13000 - Current Expenses</b>                                           | <b>74,645</b>          | <b>145,400</b>          | <b>145,400</b>         | <b>145,400</b>                       |
| <b>25800 - Buildings</b>                                                        |                        |                         |                        |                                      |
| Buildings                                                                       | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 25800 - Buildings</b>                                                  | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>91300 - Brim Premium</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 3,763                  | 8,700                   | 8,700                  | 8,700                                |
| <b>Total 91300 - Brim Premium</b>                                               | <b>3,763</b>           | <b>8,700</b>            | <b>8,700</b>           | <b>8,700</b>                         |
| <b>Total Fund 3198 - Bedding And Upholstery Fund</b>                            | <b>195,282</b>         | <b>313,416</b>          | <b>313,416</b>         | <b>315,481</b>                       |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>195,282</b>         | <b>313,416</b>          | <b>313,416</b>         | <b>315,481</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3199 - Psychophysiological Examiners Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13000 - Current Expenses</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                       | 660                    | 4,000                   | 4,000                  | 4,000                                |
| <b>Total 13000 - Current Expenses</b>                                                  | <b>660</b>             | <b>4,000</b>            | <b>4,000</b>           | <b>4,000</b>                         |
| <b>Total Fund 3199 - Psychophysiological Examiners Fund</b>                            | <b>660</b>             | <b>4,000</b>            | <b>4,000</b>           | <b>4,000</b>                         |
| <b>Less: Reappropriations</b>                                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                  | <b>660</b>             | <b>4,000</b>            | <b>4,000</b>           | <b>4,000</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

| <b>FUND CLASS: OTHER</b>                                   |                        |                         |                        |                                  |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3197 - Supervision Of Plumbing Work Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                  |
| FTE                                                        | 6.84                   | 6.84                    | 6.84                   | 6.84                             |
| Personal Services                                          | 152,453                | 569,020                 | 569,020                | 569,020                          |
| Employee Benefits                                          | 53,517                 | 171,527                 | 171,527                | 171,527                          |
| Current Expenses                                           | 150,785                | 200,837                 | 200,837                | 200,837                          |
| Repairs & Alterations                                      | 1,151                  | 11,000                  | 11,000                 | 11,000                           |
| <b>Total 09900 - Unclassified</b>                          | <b>357,907</b>         | <b>952,384</b>          | <b>952,384</b>         | <b>952,384</b>                   |
| <b>Total Fund 3197 - Supervision Of Plumbing Work Fund</b> | <b>357,907</b>         | <b>952,384</b>          | <b>952,384</b>         | <b>952,384</b>                   |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                      | <b>357,907</b>         | <b>952,384</b>          | <b>952,384</b>         | <b>952,384</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

| <b>DEPARTMENT: DIVISION OF LABOR</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|--------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>               | 1,783,377              | 1,945,153               | 1,945,153              | 2,017,411                        |
| <b>FEDERAL REVENUE</b>               | 349,818                | 614,614                 | 614,614                | 633,367                          |
| <b>SPECIAL REVENUE</b>               | 1,667,348              | 2,563,014               | 2,563,014              | 2,649,621                        |
| <b>LOTTERY REVENUE</b>               | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>               | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                         | 357,907                | 952,384                 | 952,384                | 952,384                          |
| <b>TOTAL DIVISION OF LABOR</b>       | <b>4,158,450</b>       | <b>6,075,165</b>        | <b>6,075,165</b>       | <b>6,252,783</b>                 |
| <b>Less: Reappropriations</b>        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>          | <b>4,158,450</b>       | <b>6,075,165</b>        | <b>6,075,165</b>       | <b>6,252,783</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0310 - DIVISION OF NATURAL RESOURCES**

**WV Code Chapter - 20 Article - 1**

|                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Division of Natural Resources provides a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the State's renewable natural resources including land, water, plant, and animal life.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation an average of 5% pay raise for employees plus associated employee benefit costs.)<br/>(Federal and special spending authority increased.)</p> <hr/> <p>Excess Lottery<br/>Fund 3277        \$1,505,000</p> <p>Federal Revenue<br/>Fund 8707        \$30,825,954</p> <p>General Revenue<br/>Fund 0265        \$31,316,979</p> <p>Lottery Funds<br/>Fund 3267        \$3,902,830</p> <p>Special Revenue<br/>Fund 3200        \$28,237,139<br/>Fund 3202        \$125,000<br/>Fund 3203        \$1,035,563<br/>Fund 3205        \$3,802,994<br/>Fund 3211        \$3,520,000<br/>Fund 3253        \$149,880<br/>Fund 3256        \$20,000</p> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0265 - Dnr General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                              |                        |                         |                        |                                      |
| FTE                                                                                 | 326.09                 | 335.09                  | 332.09                 | 332.09                               |
| Personal Services                                                                   | 13,629,450             | 14,550,663              | 14,703,588             | 15,527,913                           |
| Employee Benefits                                                                   | 4,384,148              | 5,701,869               | 5,696,944              | 5,850,681                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        | <b>18,013,598</b>      | <b>20,252,532</b>       | <b>20,400,532</b>      | <b>21,378,594</b>                    |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>          |                        |                         |                        |                                      |
| FTE                                                                                 | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                   | 102,934                | 102,351                 | 100,061                | 100,061                              |
| Employee Benefits                                                                   | 28,542                 | 25,837                  | 13,127                 | 13,127                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>    | <b>131,476</b>         | <b>128,188</b>          | <b>113,188</b>         | <b>113,188</b>                       |
| <b>06400 - Repairs And Alterations</b>                                              |                        |                         |                        |                                      |
| Repairs & Alterations                                                               | 0                      | 100                     | 100                    | 100                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                        | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>                           |
| <b>07000 - Equipment</b>                                                            |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                     | 0                      | 85,100                  | 100                    | 100                                  |
| <b>Total 07000 - Equipment</b>                                                      | <b>0</b>               | <b>85,100</b>           | <b>100</b>             | <b>100</b>                           |
| <b>09900 - Unclassified</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                    | 22,723                 | 184,711                 | 184,711                | 184,711                              |
| Asset Purchases or Construction                                                     | 67,241                 | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                   | <b>89,964</b>          | <b>184,711</b>          | <b>184,711</b>         | <b>184,711</b>                       |
| <b>13000 - Current Expenses</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                    | 152,465                | 444,654                 | 529,654                | 529,654                              |
| <b>Total 13000 - Current Expenses</b>                                               | <b>152,465</b>         | <b>444,654</b>          | <b>529,654</b>         | <b>529,654</b>                       |
| <b>13099 - Current Expenses-Surplus</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                                    | 0                      | 900,000                 | 0                      | 0                                    |
| <b>Total 13099 - Current Expenses-Surplus</b>                                       | <b>0</b>               | <b>900,000</b>          | <b>0</b>               | <b>0</b>                             |
| <b>22899 - Equine Enrichment-Surplus</b>                                            |                        |                         |                        |                                      |
| Other Assets                                                                        | 22,750                 | 956,480                 | 0                      | 0                                    |
| Buildings                                                                           | 20,770                 | 0                       | 0                      | 0                                    |
| <b>Total 22899 - Equine Enrichment-Surplus</b>                                      | <b>43,520</b>          | <b>956,480</b>          | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0265 - Dnr General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>25800 - Buildings</b>                                                            |                        |                         |                        |                                      |
| Buildings                                                                           | 0                      | 1,700                   | 100                    | 100                                  |
| <b>Total 25800 - Buildings</b>                                                      | <b>0</b>               | <b>1,700</b>            | <b>100</b>             | <b>100</b>                           |
| <b>28800 - Capital Outlay - Parks</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                                    | 673,535                | 263,500                 | 263,500                | 263,500                              |
| Repairs & Alterations                                                               | 2,060,231              | 1,725,850               | 1,725,850              | 1,725,850                            |
| Other Assets                                                                        | 1,678,578              | 45,773,699              | 4,010,650              | 4,010,650                            |
| Buildings                                                                           | 16,443                 | 0                       | 0                      | 0                                    |
| Land                                                                                | 1,510,932              | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                     | 130,663                | 0                       | 0                      | 0                                    |
| <b>Total 28800 - Capital Outlay - Parks</b>                                         | <b>6,070,382</b>       | <b>47,763,049</b>       | <b>6,000,000</b>       | <b>6,000,000</b>                     |
| <b>56400 - Litter Control Conservation Officers</b>                                 |                        |                         |                        |                                      |
| FTE                                                                                 | 1.52                   | 1.52                    | 1.52                   | 1.52                                 |
| Personal Services                                                                   | 111,557                | 119,561                 | 119,652                | 124,060                              |
| Employee Benefits                                                                   | 39,195                 | 31,641                  | 31,550                 | 32,460                               |
| Current Expenses                                                                    | 1,322                  | 460                     | 460                    | 460                                  |
| <b>Total 56400 - Litter Control Conservation Officers</b>                           | <b>152,074</b>         | <b>151,662</b>          | <b>151,662</b>         | <b>156,980</b>                       |
| <b>65400 - Upper Mud River Flood Control</b>                                        |                        |                         |                        |                                      |
| FTE                                                                                 | 0.50                   | 1.50                    | 0.50                   | 0.50                                 |
| Personal Services                                                                   | 59,838                 | 117,003                 | 117,033                | 118,483                              |
| Employee Benefits                                                                   | 11,160                 | 38,629                  | 38,599                 | 38,869                               |
| Current Expenses                                                                    | 25,473                 | 15,617                  | 15,617                 | 15,617                               |
| Repairs & Alterations                                                               | 9,955                  | 71,627                  | 1,461                  | 1,461                                |
| Buildings                                                                           | 0                      | 2,500                   | 2,500                  | 2,500                                |
| <b>Total 65400 - Upper Mud River Flood Control</b>                                  | <b>106,426</b>         | <b>245,376</b>          | <b>175,210</b>         | <b>176,930</b>                       |
| <b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>                        |                        |                         |                        |                                      |
| Repairs & Alterations                                                               | 0                      | 1,000,000               | 0                      | 0                                    |
| Other Assets                                                                        | 0                      | 46,000,000              | 0                      | 0                                    |
| Land                                                                                | 0                      | 4,000,000               | 0                      | 0                                    |
| Asset Purchases or Construction                                                     | 0                      | 1,000,000               | 0                      | 0                                    |
| <b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>                  | <b>0</b>               | <b>52,000,000</b>       | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0265 - Dnr General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>69000 - Other Assets</b>                                                         |                        |                         |                        |                                      |
| Other Assets                                                                        | 0                      | 100                     | 100                    | 100                                  |
| <b>Total 69000 - Other Assets</b>                                                   | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>                           |
| <b>73000 - Land</b>                                                                 |                        |                         |                        |                                      |
| Land                                                                                | 0                      | 2,100                   | 100                    | 100                                  |
| <b>Total 73000 - Land</b>                                                           | <b>0</b>               | <b>2,100</b>            | <b>100</b>             | <b>100</b>                           |
| <b>76300 - State Park Improvements-Surplus</b>                                      |                        |                         |                        |                                      |
| Other Assets                                                                        | 0                      | 242,132                 | 0                      | 0                                    |
| <b>Total 76300 - State Park Improvements-Surplus</b>                                | <b>0</b>               | <b>242,132</b>          | <b>0</b>               | <b>0</b>                             |
| <b>80600 - Law Enforcement</b>                                                      |                        |                         |                        |                                      |
| FTE                                                                                 | 30.88                  | 30.88                   | 30.88                  | 30.88                                |
| Personal Services                                                                   | 1,951,240              | 2,090,300               | 2,092,153              | 2,177,297                            |
| Employee Benefits                                                                   | 667,901                | 671,255                 | 536,402                | 553,984                              |
| Current Expenses                                                                    | 23,497                 | 0                       | 0                      | 0                                    |
| <b>Total 80600 - Law Enforcement</b>                                                | <b>2,642,638</b>       | <b>2,761,555</b>        | <b>2,628,555</b>       | <b>2,731,281</b>                     |
| <b>91300 - Brim Premium</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                    | 45,141                 | 45,141                  | 45,141                 | 45,141                               |
| <b>Total 91300 - Brim Premium</b>                                                   | <b>45,141</b>          | <b>45,141</b>           | <b>45,141</b>          | <b>45,141</b>                        |
| <b>Total Fund 0265 - Dnr General Administration Fund</b>                            | <b>27,447,684</b>      | <b>126,164,579</b>      | <b>30,229,153</b>      | <b>31,316,979</b>                    |
| <b>Less: Reappropriations</b>                                                       | <b>3,499,323</b>       | <b>43,035,426</b>       | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                               | <b>23,948,361</b>      | <b>83,129,153</b>       | <b>30,229,153</b>      | <b>31,316,979</b>                    |

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8707 - Dnr Cons Federal Funds General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                 |                        |                         |                        |                                      |
| FTE                                                                                                    | 90.95                  | 91.95                   | 91.60                  | 91.60                                |
| Personal Services                                                                                      | 4,764,525              | 7,998,431               | 8,003,927              | 8,247,382                            |
| Employee Benefits                                                                                      | 1,314,724              | 3,178,805               | 3,173,309              | 3,226,913                            |
| Current Expenses                                                                                       | 89                     | 0                       | 0                      | 0                                    |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                           | <b>6,079,338</b>       | <b>11,177,236</b>       | <b>11,177,236</b>      | <b>11,474,295</b>                    |
| <b>06400 - Repairs And Alterations</b>                                                                 |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                  | 134,104                | 566,250                 | 566,250                | 566,250                              |
| <b>Total 06400 - Repairs And Alterations</b>                                                           | <b>134,104</b>         | <b>566,250</b>          | <b>566,250</b>         | <b>566,250</b>                       |
| <b>07000 - Equipment</b>                                                                               |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                        | 145,372                | 2,126,141               | 2,126,141              | 2,126,141                            |
| <b>Total 07000 - Equipment</b>                                                                         | <b>145,372</b>         | <b>2,126,141</b>        | <b>2,126,141</b>       | <b>2,126,141</b>                     |
| <b>09900 - Unclassified</b>                                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 66                     | 107,693                 | 107,693                | 107,693                              |
| <b>Total 09900 - Unclassified</b>                                                                      | <b>66</b>              | <b>107,693</b>          | <b>107,693</b>         | <b>107,693</b>                       |
| <b>13000 - Current Expenses</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 3,026,016              | 7,887,660               | 7,887,660              | 7,887,660                            |
| Repairs & Alterations                                                                                  | 1,676                  | 0                       | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                                                  | <b>3,027,692</b>       | <b>7,887,660</b>        | <b>7,887,660</b>       | <b>7,887,660</b>                     |
| <b>15500 - Administration</b>                                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 0                      | 50,325                  | 50,325                 | 50,325                               |
| <b>Total 15500 - Administration</b>                                                                    | <b>0</b>               | <b>50,325</b>           | <b>50,325</b>          | <b>50,325</b>                        |
| <b>25800 - Buildings</b>                                                                               |                        |                         |                        |                                      |
| Buildings                                                                                              | 0                      | 951,000                 | 951,000                | 951,000                              |
| <b>Total 25800 - Buildings</b>                                                                         | <b>0</b>               | <b>951,000</b>          | <b>951,000</b>         | <b>951,000</b>                       |
| <b>69000 - Other Assets</b>                                                                            |                        |                         |                        |                                      |
| Other Assets                                                                                           | 383,863                | 4,768,670               | 4,768,670              | 4,768,670                            |
| <b>Total 69000 - Other Assets</b>                                                                      | <b>383,863</b>         | <b>4,768,670</b>        | <b>4,768,670</b>       | <b>4,768,670</b>                     |
| <b>73000 - Land</b>                                                                                    |                        |                         |                        |                                      |
| Land                                                                                                   | 0                      | 2,893,920               | 2,893,920              | 2,893,920                            |
| <b>Total 73000 - Land</b>                                                                              | <b>0</b>               | <b>2,893,920</b>        | <b>2,893,920</b>       | <b>2,893,920</b>                     |

State of West Virginia  
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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

| FUND CLASS: FEDERAL REVENUE                                          |                 |                  |                 | Governor's     |
|----------------------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| FUND: 8707 - Dnr Cons Federal Funds General Administration Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Total Fund 8707 - Dnr Cons Federal Funds General Administration Fund | 9,770,436       | 30,528,895       | 30,528,895      | 30,825,954     |
| Less: Reappropriations                                               | 0               | 0                | 0               |                |
| Net Fund Total                                                       | 9,770,436       | 30,528,895       | 30,528,895      | 30,825,954     |

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 3267 - Division Of Natural Resources Lottery Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         |                        |                         |                        |                                      |
| FTE                                                                                            | 53.00                  | 53.00                   | 53.00                  | 53.00                                |
| Personal Services                                                                              | 1,818,399              | 1,958,460               | 1,906,940              | 2,011,340                            |
| Employee Benefits                                                                              | 741,778                | 708,976                 | 760,496                | 779,967                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                   | <b>2,560,177</b>       | <b>2,667,436</b>        | <b>2,667,436</b>       | <b>2,791,307</b>                     |
| <b>13000 - Current Expenses</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                               | 26,900                 | 26,900                  | 26,900                 | 26,900                               |
| <b>Total 13000 - Current Expenses</b>                                                          | <b>26,900</b>          | <b>26,900</b>           | <b>26,900</b>          | <b>26,900</b>                        |
| <b>28800 - Capital Outlay - Parks</b>                                                          |                        |                         |                        |                                      |
| Other Assets                                                                                   | 0                      | 604,968                 | 0                      | 0                                    |
| <b>Total 28800 - Capital Outlay - Parks</b>                                                    | <b>0</b>               | <b>604,968</b>          | <b>0</b>               | <b>0</b>                             |
| <b>32400 - Pricketts Fort State Park</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                               | 106,560                | 106,560                 | 106,560                | 106,560                              |
| <b>Total 32400 - Pricketts Fort State Park</b>                                                 | <b>106,560</b>         | <b>106,560</b>          | <b>106,560</b>         | <b>106,560</b>                       |
| <b>52700 - Non-Game Wildlife</b>                                                               |                        |                         |                        |                                      |
| FTE                                                                                            | 6.00                   | 0.00                    | 6.00                   | 6.00                                 |
| Personal Services                                                                              | 168,545                | 269,998                 | 270,358                | 270,358                              |
| Employee Benefits                                                                              | 156,589                | 86,788                  | 86,428                 | 86,428                               |
| Current Expenses                                                                               | 291,374                | 115,387                 | 115,304                | 115,304                              |
| Repairs & Alterations                                                                          | 161                    | 142,561                 | 6,145                  | 6,145                                |
| Asset Purchases or Construction                                                                | 372                    | 5,250                   | 5,250                  | 5,250                                |
| <b>Total 52700 - Non-Game Wildlife</b>                                                         | <b>617,041</b>         | <b>619,984</b>          | <b>483,485</b>         | <b>483,485</b>                       |
| <b>61900 - State Parks &amp; Recreation Advertising</b>                                        |                        |                         |                        |                                      |
| Current Expenses                                                                               | 112,984                | 1,626,833               | 494,578                | 494,578                              |
| Repairs & Alterations                                                                          | 344                    | 710,184                 | 0                      | 0                                    |
| Asset Purchases or Construction                                                                | 0                      | 136,110                 | 0                      | 0                                    |
| <b>Total 61900 - State Parks &amp; Recreation Advertising</b>                                  | <b>113,328</b>         | <b>2,473,126</b>        | <b>494,578</b>         | <b>494,578</b>                       |
| <b>Total Fund 3267 - Division Of Natural Resources Lottery Fund</b>                            | <b>3,424,007</b>       | <b>6,498,975</b>        | <b>3,778,959</b>       | <b>3,902,830</b>                     |
| <b>Less: Reappropriations</b>                                                                  | <b>660,903</b>         | <b>2,720,016</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                          | <b>2,763,104</b>       | <b>3,778,959</b>        | <b>3,778,959</b>       | <b>3,902,830</b>                     |

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 3277 - State Park Improvement Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>06400 - Repairs And Alterations</b>                                          |                        |                         |                        |                                      |
| Repairs & Alterations                                                           | 24,840                 | 720,430                 | 161,200                | 161,200                              |
| Other Assets                                                                    | 0                      | 16,941                  | 0                      | 0                                    |
| <b>Total 06400 - Repairs And Alterations</b>                                    | <b>24,840</b>          | <b>737,372</b>          | <b>161,200</b>         | <b>161,200</b>                       |
| <b>07000 - Equipment</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                | 15                     | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                           | 0                      | 412,148                 | 0                      | 0                                    |
| Asset Purchases or Construction                                                 | 348,401                | 555,571                 | 200,000                | 200,000                              |
| <b>Total 07000 - Equipment</b>                                                  | <b>348,416</b>         | <b>967,719</b>          | <b>200,000</b>         | <b>200,000</b>                       |
| <b>09600 - Unclassified- Total</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 1                       | 0                      | 0                                    |
| Other Assets                                                                    | 0                      | 40,483                  | 0                      | 0                                    |
| <b>Total 09600 - Unclassified- Total</b>                                        | <b>0</b>               | <b>40,483</b>           | <b>0</b>               | <b>0</b>                             |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 21,774                 | 106,657                 | 23,300                 | 23,300                               |
| Repairs & Alterations                                                           | 0                      | 168,057                 | 0                      | 0                                    |
| Asset Purchases or Construction                                                 | 0                      | 84,501                  | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                           | <b>21,774</b>          | <b>359,216</b>          | <b>23,300</b>          | <b>23,300</b>                        |
| <b>25800 - Buildings</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 500                     | 0                      | 0                                    |
| Buildings                                                                       | 0                      | 202,961                 | 100,000                | 100,000                              |
| <b>Total 25800 - Buildings</b>                                                  | <b>0</b>               | <b>203,461</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>69000 - Other Assets</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 45,403                  | 0                      | 0                                    |
| Other Assets                                                                    | 6,534,565              | 2,516,909               | 1,020,500              | 1,020,500                            |
| <b>Total 69000 - Other Assets</b>                                               | <b>6,534,565</b>       | <b>2,562,312</b>        | <b>1,020,500</b>       | <b>1,020,500</b>                     |
| <b>Total Fund 3277 - State Park Improvement Fund</b>                            | <b>6,929,594</b>       | <b>4,870,562</b>        | <b>1,505,000</b>       | <b>1,505,000</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>5,966,593</b>       | <b>3,365,562</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>963,001</b>         | <b>1,505,000</b>        | <b>1,505,000</b>       | <b>1,505,000</b>                     |

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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3200 - License Fund - Wildlife Resources</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>02300 - Wildlife Resources</b>                                                     |                        |                         |                        |                                      |
| FTE                                                                                   | 58.27                  | 58.27                   | 58.27                  | 58.27                                |
| Personal Services                                                                     | 2,837,819              | 3,938,984               | 3,942,480              | 4,083,130                            |
| Employee Benefits                                                                     | 851,465                | 1,167,285               | 1,163,789              | 1,190,020                            |
| Current Expenses                                                                      | 2,024,172              | 2,608,877               | 2,608,877              | 2,608,877                            |
| Repairs & Alterations                                                                 | 582,982                | 170,732                 | 170,732                | 170,732                              |
| Other Assets                                                                          | 10,498                 | 2,290,794               | 2,290,794              | 2,290,794                            |
| Buildings                                                                             | 15,479                 | 129,084                 | 129,084                | 129,084                              |
| Land                                                                                  | 15,455                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                       | 177,463                | 216,580                 | 216,580                | 216,580                              |
| <b>Total 02300 - Wildlife Resources</b>                                               | <b>6,515,333</b>       | <b>10,522,336</b>       | <b>10,522,336</b>      | <b>10,689,217</b>                    |
| <b>15500 - Administration</b>                                                         |                        |                         |                        |                                      |
| FTE                                                                                   | 2.15                   | 2.15                    | 2.15                   | 2.15                                 |
| Personal Services                                                                     | 26,877                 | 137,916                 | 138,045                | 143,410                              |
| Employee Benefits                                                                     | 12,814                 | 57,792                  | 57,663                 | 58,664                               |
| Current Expenses                                                                      | 1,105,669              | 1,513,945               | 1,513,945              | 1,513,945                            |
| Repairs & Alterations                                                                 | 11,633                 | 23,750                  | 23,750                 | 23,750                               |
| Other Assets                                                                          | 2,174                  | 358,888                 | 358,888                | 358,888                              |
| Buildings                                                                             | 0                      | 285,000                 | 285,000                | 285,000                              |
| Asset Purchases or Construction                                                       | 30,229                 | 33,400                  | 33,400                 | 33,400                               |
| <b>Total 15500 - Administration</b>                                                   | <b>1,189,398</b>       | <b>2,410,691</b>        | <b>2,410,691</b>       | <b>2,417,057</b>                     |
| <b>24800 - Capital Improvements &amp; Land Purchase</b>                               |                        |                         |                        |                                      |
| FTE                                                                                   | 3.00                   | 3.00                    | 3.00                   | 3.00                                 |
| Personal Services                                                                     | 183,865                | 317,019                 | 317,199                | 325,899                              |
| Employee Benefits                                                                     | 50,476                 | 134,336                 | 134,156                | 135,779                              |
| Current Expenses                                                                      | 396,656                | 471,528                 | 471,528                | 471,528                              |
| Repairs & Alterations                                                                 | 76,131                 | 75,000                  | 75,000                 | 75,000                               |
| Other Assets                                                                          | 706,467                | 5,435,171               | 465,986                | 2,965,986                            |
| Buildings                                                                             | 17,362                 | 966,250                 | 966,250                | 966,250                              |
| Land                                                                                  | 10,900                 | 138,854                 | 138,854                | 138,854                              |
| Asset Purchases or Construction                                                       | 0                      | 61,611                  | 61,611                 | 61,611                               |
| <b>Total 24800 - Capital Improvements &amp; Land Purchase</b>                         | <b>1,441,858</b>       | <b>7,599,769</b>        | <b>2,630,584</b>       | <b>5,140,907</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3200 - License Fund - Wildlife Resources</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>80600 - Law Enforcement</b>                                                        |                        |                         |                        |                                      |
| FTE                                                                                   | 63.44                  | 55.88                   | 63.44                  | 63.44                                |
| Personal Services                                                                     | 3,879,363              | 4,066,770               | 4,070,576              | 4,221,985                            |
| Employee Benefits                                                                     | 1,246,963              | 1,464,890               | 1,461,084              | 1,489,322                            |
| Current Expenses                                                                      | 1,919,198              | 2,440,361               | 2,440,361              | 2,440,361                            |
| Repairs & Alterations                                                                 | 167,461                | 95,454                  | 95,454                 | 95,454                               |
| Other Assets                                                                          | 8,698                  | 58,428                  | 58,428                 | 58,428                               |
| Buildings                                                                             | 0                      | 1,047,507               | 1,047,507              | 1,047,507                            |
| Asset Purchases or Construction                                                       | 16,035                 | 636,901                 | 636,901                | 636,901                              |
| <b>Total 80600 - Law Enforcement</b>                                                  | <b>7,237,716</b>       | <b>9,810,311</b>        | <b>9,810,311</b>       | <b>9,989,958</b>                     |
| <b>Total Fund 3200 - License Fund - Wildlife Resources</b>                            | <b>16,384,304</b>      | <b>30,343,107</b>       | <b>25,373,922</b>      | <b>28,237,139</b>                    |
| <b>Less: Reappropriations</b>                                                         | <b>789,292</b>         | <b>4,576,289</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                 | <b>15,595,012</b>      | <b>25,766,818</b>       | <b>25,373,922</b>      | <b>28,237,139</b>                    |

State of West Virginia  
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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

| FUND CLASS: SPECIAL REVENUE<br>FUND: 3202 - Game, Fish, And Aquatic Life Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                                      |                 |                  |                 |                              |
| Current Expenses                                                              | 27,945          | 125,000          | 125,000         | 125,000                      |
| Total 13000 - Current Expenses                                                | 27,945          | 125,000          | 125,000         | 125,000                      |
| Total Fund 3202 - Game, Fish, And Aquatic Life Fund                           | 27,945          | 125,000          | 125,000         | 125,000                      |
| Less: Reappropriations                                                        | 0               | 0                | 0               |                              |
| Net Fund Total                                                                | 27,945          | 125,000          | 125,000         | 125,000                      |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3203 - Nongame Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>           |                        |                         |                        |                                      |
| FTE                                                              | 2.00                   | 8.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                | 496,563                | 549,631                 | 549,751                | 572,951                              |
| Employee Benefits                                                | 61,513                 | 149,980                 | 149,860                | 154,187                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>     | <b>558,076</b>         | <b>699,611</b>          | <b>699,611</b>         | <b>727,138</b>                       |
| <b>07000 - Equipment</b>                                         |                        |                         |                        |                                      |
| Asset Purchases or Construction                                  | 29,633                 | 106,615                 | 106,615                | 106,615                              |
| <b>Total 07000 - Equipment</b>                                   | <b>29,633</b>          | <b>106,615</b>          | <b>106,615</b>         | <b>106,615</b>                       |
| <b>13000 - Current Expenses</b>                                  |                        |                         |                        |                                      |
| Employee Benefits                                                | 15                     | 0                       | 0                      | 0                                    |
| Current Expenses                                                 | 138,377                | 201,810                 | 201,810                | 201,810                              |
| <b>Total 13000 - Current Expenses</b>                            | <b>138,392</b>         | <b>201,810</b>          | <b>201,810</b>         | <b>201,810</b>                       |
| <b>Total Fund 3203 - Nongame Fund</b>                            | <b>726,101</b>         | <b>1,008,036</b>        | <b>1,008,036</b>       | <b>1,035,563</b>                     |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                            | <b>726,101</b>         | <b>1,008,036</b>        | <b>1,008,036</b>       | <b>1,035,563</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3205 - Planning And Development</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       |                        |                         |                        |                                      |
| FTE                                                                          | 4.10                   | 4.10                    | 4.10                   | 4.10                                 |
| Personal Services                                                            | 184,091                | 409,880                 | 390,158                | 396,248                              |
| Employee Benefits                                                            | 41,073                 | 65,696                  | 85,418                 | 86,554                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                 | <b>225,164</b>         | <b>475,576</b>          | <b>475,576</b>         | <b>482,802</b>                       |
| <b>06400 - Repairs And Alterations</b>                                       |                        |                         |                        |                                      |
| Repairs & Alterations                                                        | 0                      | 15,016                  | 15,016                 | 15,016                               |
| <b>Total 06400 - Repairs And Alterations</b>                                 | <b>0</b>               | <b>15,016</b>           | <b>15,016</b>          | <b>15,016</b>                        |
| <b>07000 - Equipment</b>                                                     |                        |                         |                        |                                      |
| Asset Purchases or Construction                                              | 251,315                | 208,180                 | 308,300                | 308,300                              |
| <b>Total 07000 - Equipment</b>                                               | <b>251,315</b>         | <b>208,180</b>          | <b>308,300</b>         | <b>308,300</b>                       |
| <b>13000 - Current Expenses</b>                                              |                        |                         |                        |                                      |
| Employee Benefits                                                            | 28                     | 0                       | 0                      | 0                                    |
| Current Expenses                                                             | 1,353,452              | 1,056,876               | 1,056,876              | 1,056,876                            |
| <b>Total 13000 - Current Expenses</b>                                        | <b>1,353,480</b>       | <b>1,056,876</b>        | <b>1,056,876</b>       | <b>1,056,876</b>                     |
| <b>25800 - Buildings</b>                                                     |                        |                         |                        |                                      |
| Buildings                                                                    | 15,852                 | 8,300                   | 8,300                  | 8,300                                |
| <b>Total 25800 - Buildings</b>                                               | <b>15,852</b>          | <b>8,300</b>            | <b>8,300</b>           | <b>8,300</b>                         |
| <b>69000 - Other Assets</b>                                                  |                        |                         |                        |                                      |
| Other Assets                                                                 | 0                      | 1,475,000               | 1,900,000              | 1,900,000                            |
| <b>Total 69000 - Other Assets</b>                                            | <b>0</b>               | <b>1,475,000</b>        | <b>1,900,000</b>       | <b>1,900,000</b>                     |
| <b>73000 - Land</b>                                                          |                        |                         |                        |                                      |
| Land                                                                         | 375,310                | 256,820                 | 31,700                 | 31,700                               |
| <b>Total 73000 - Land</b>                                                    | <b>375,310</b>         | <b>256,820</b>          | <b>31,700</b>          | <b>31,700</b>                        |
| <b>Total Fund 3205 - Planning And Development</b>                            | <b>2,221,122</b>       | <b>3,495,768</b>        | <b>3,795,768</b>       | <b>3,802,994</b>                     |
| <b>Less: Reappropriations</b>                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                        | <b>2,221,122</b>       | <b>3,495,768</b>        | <b>3,795,768</b>       | <b>3,802,994</b>                     |

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 3211 - West Virginia State Parks And Recreation Endowment  
Fund**

|                                                                                      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>06400 - Repairs And Alterations</b>                                               |                        |                         |                        |                                      |
| Repairs & Alterations                                                                | 0                      | 3,000                   | 3,000                  | 3,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                         | <b>0</b>               | <b>3,000</b>            | <b>3,000</b>           | <b>3,000</b>                         |
| <b>07000 - Equipment</b>                                                             |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                      | 0                      | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 07000 - Equipment</b>                                                       | <b>0</b>               | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>                         |
| <b>13000 - Current Expenses</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                     | 0                      | 6,000                   | 6,000                  | 6,000                                |
| <b>Total 13000 - Current Expenses</b>                                                | <b>0</b>               | <b>6,000</b>            | <b>6,000</b>           | <b>6,000</b>                         |
| <b>25800 - Buildings</b>                                                             |                        |                         |                        |                                      |
| Buildings                                                                            | 0                      | 3,000                   | 3,000                  | 3,000                                |
| <b>Total 25800 - Buildings</b>                                                       | <b>0</b>               | <b>3,000</b>            | <b>3,000</b>           | <b>3,000</b>                         |
| <b>69000 - Other Assets</b>                                                          |                        |                         |                        |                                      |
| Other Assets                                                                         | 0                      | 3,504,000               | 3,504,000              | 3,504,000                            |
| <b>Total 69000 - Other Assets</b>                                                    | <b>0</b>               | <b>3,504,000</b>        | <b>3,504,000</b>       | <b>3,504,000</b>                     |
| <b>73000 - Land</b>                                                                  |                        |                         |                        |                                      |
| Land                                                                                 | 0                      | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 73000 - Land</b>                                                            | <b>0</b>               | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>                         |
| <b>Total Fund 3211 - West Virginia State Parks And Recreation Endowment<br/>Fund</b> | <b>0</b>               | <b>3,520,000</b>        | <b>3,520,000</b>       | <b>3,520,000</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>0</b>               | <b>3,520,000</b>        | <b>3,520,000</b>       | <b>3,520,000</b>                     |

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3253 - Whitewater Study And Improvement Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                    |                        |                         |                        |                                      |
| FTE                                                                                       | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                         | 35,791                 | 50,211                  | 50,271                 | 53,171                               |
| Employee Benefits                                                                         | 18,022                 | 23,184                  | 23,124                 | 23,665                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                              | <b>53,814</b>          | <b>73,395</b>           | <b>73,395</b>          | <b>76,836</b>                        |
| <b>07000 - Equipment</b>                                                                  |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                           | 0                      | 1,297                   | 1,297                  | 1,297                                |
| <b>Total 07000 - Equipment</b>                                                            | <b>0</b>               | <b>1,297</b>            | <b>1,297</b>           | <b>1,297</b>                         |
| <b>13000 - Current Expenses</b>                                                           |                        |                         |                        |                                      |
| Employee Benefits                                                                         | 9                      | 0                       | 0                      | 0                                    |
| Current Expenses                                                                          | 7,975                  | 64,778                  | 64,778                 | 64,778                               |
| <b>Total 13000 - Current Expenses</b>                                                     | <b>7,984</b>           | <b>64,778</b>           | <b>64,778</b>          | <b>64,778</b>                        |
| <b>25800 - Buildings</b>                                                                  |                        |                         |                        |                                      |
| Buildings                                                                                 | 0                      | 6,969                   | 6,969                  | 6,969                                |
| <b>Total 25800 - Buildings</b>                                                            | <b>0</b>               | <b>6,969</b>            | <b>6,969</b>           | <b>6,969</b>                         |
| <b>Total Fund 3253 - Whitewater Study And Improvement Fund</b>                            | <b>61,797</b>          | <b>146,439</b>          | <b>146,439</b>         | <b>149,880</b>                       |
| <b>Less: Reappropriations</b>                                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                     | <b>61,797</b>          | <b>146,439</b>          | <b>146,439</b>         | <b>149,880</b>                       |

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3256 - Whitewater Advertising And Promotion Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                              | 0                      | 200                     | 200                    | 200                                  |
| <b>Total 09900 - Unclassified</b>                                                             | <b>0</b>               | <b>200</b>              | <b>200</b>             | <b>200</b>                           |
| <b>13000 - Current Expenses</b>                                                               |                        |                         |                        |                                      |
| Current Expenses                                                                              | 0                      | 19,800                  | 19,800                 | 19,800                               |
| <b>Total 13000 - Current Expenses</b>                                                         | <b>0</b>               | <b>19,800</b>           | <b>19,800</b>          | <b>19,800</b>                        |
| <b>Total Fund 3256 - Whitewater Advertising And Promotion Fund</b>                            | <b>0</b>               | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>                        |
| <b>Less: Reappropriations</b>                                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                         | <b>0</b>               | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>                        |

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: OTHER<br/>FUND: 3015 - Sandy Dr4093 Oct 2012</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                                      |
| Repairs & Alterations                                           | 24,794                 | 188,538                 | 188,538                | 188,538                              |
| <b>Total 09900 - Unclassified</b>                               | <b>24,794</b>          | <b>188,538</b>          | <b>188,538</b>         | <b>188,538</b>                       |
| <b>Total Fund 3015 - Sandy Dr4093 Oct 2012</b>                  | <b>24,794</b>          | <b>188,538</b>          | <b>188,538</b>         | <b>188,538</b>                       |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                           | <b>24,794</b>          | <b>188,538</b>          | <b>188,538</b>         | <b>188,538</b>                       |



**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: OTHER<br/>FUND: 3204 - Law Enforcement Program Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                                      |
| FTE                                                                    | 24.81                  | 32.37                   | 24.81                  | 24.81                                |
| Personal Services                                                      | 1,135,014              | 3,130,491               | 3,131,980              | 3,131,979                            |
| Employee Benefits                                                      | 357,722                | 782,102                 | 780,613                | 780,614                              |
| Current Expenses                                                       | 261,357                | 2,899,300               | 2,899,300              | 2,899,300                            |
| Repairs & Alterations                                                  | 4,462                  | 270,700                 | 270,700                | 270,700                              |
| Other Assets                                                           | 8,000                  | 1,047,086               | 1,047,086              | 1,047,086                            |
| Asset Purchases or Construction                                        | 892,530                | 427,823                 | 427,823                | 427,823                              |
| <b>Total 09900 - Unclassified</b>                                      | <b>2,659,085</b>       | <b>8,557,502</b>        | <b>8,557,502</b>       | <b>8,557,502</b>                     |
| <b>Total Fund 3204 - Law Enforcement Program Fund</b>                  | <b>2,659,085</b>       | <b>8,557,502</b>        | <b>8,557,502</b>       | <b>8,557,502</b>                     |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                  | <b>2,659,085</b>       | <b>8,557,502</b>        | <b>8,557,502</b>       | <b>8,557,502</b>                     |

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: OTHER</b>                                  |                        |                         |                        |                                  |
|-----------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3207 - Flood Disaster June 2016 Dr 4273</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                               |                        |                         |                        |                                  |
| Other Assets                                              | 0                      | 173,244                 | 173,244                | 173,244                          |
| Asset Purchases or Construction                           | 0                      | 63,917                  | 63,917                 | 63,917                           |
| <b>Total 09900 - Unclassified</b>                         | <b>0</b>               | <b>237,161</b>          | <b>237,161</b>         | <b>237,161</b>                   |
| <b>Total Fund 3207 - Flood Disaster June 2016 Dr 4273</b> | <b>0</b>               | <b>237,161</b>          | <b>237,161</b>         | <b>237,161</b>                   |
| <b>Less: Reappropriations</b>                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                     | <b>0</b>               | <b>237,161</b>          | <b>237,161</b>         | <b>237,161</b>                   |

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| FUND CLASS: OTHER<br>FUND: 3208 - Law Enforcement Contracts | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                        |                 |                  |                 |                              |
| Current Expenses                                            | 0               | 6,800            | 6,800           | 6,800                        |
| Asset Purchases or Construction                             | 146             | 0                | 0               | 0                            |
| Total 09900 - Unclassified                                  | 146             | 6,800            | 6,800           | 6,800                        |
| Total Fund 3208 - Law Enforcement Contracts                 | 146             | 6,800            | 6,800           | 6,800                        |
| Less: Reappropriations                                      | 0               | 0                | 0               |                              |
| Net Fund Total                                              | 146             | 6,800            | 6,800           | 6,800                        |

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| FUND CLASS: OTHER<br>FUND: 3210 - Disaster Fund Dnr | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                |                 |                  |                 |                              |
| Repairs & Alterations                               | 0               | 20,477           | 20,477          | 20,477                       |
| Total 09900 - Unclassified                          | 0               | 20,477           | 20,477          | 20,477                       |
| Total Fund 3210 - Disaster Fund Dnr                 | 0               | 20,477           | 20,477          | 20,477                       |
| Less: Reappropriations                              | 0               | 0                | 0               |                              |
| Net Fund Total                                      | 0               | 20,477           | 20,477          | 20,477                       |

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| <b>FUND CLASS: OTHER</b>                                    |                        |                         |                        |                                  |
|-------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3212 - Law-Enforcement Investigation Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                 |                        |                         |                        |                                  |
| Current Expenses                                            | 0                      | 5,312                   | 5,312                  | 5,312                            |
| <b>Total 09900 - Unclassified</b>                           | <b>0</b>               | <b>5,312</b>            | <b>5,312</b>           | <b>5,312</b>                     |
| <b>Total Fund 3212 - Law-Enforcement Investigation Fund</b> | <b>0</b>               | <b>5,312</b>            | <b>5,312</b>           | <b>5,312</b>                     |
| <b>Less: Reappropriations</b>                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                       | <b>0</b>               | <b>5,312</b>            | <b>5,312</b>           | <b>5,312</b>                     |

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| <b>FUND CLASS: OTHER</b>                                                  |                        |                         |                        |                                  |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3213 - West Virginia University Rifle Team Program Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                               |                        |                         |                        |                                  |
| Current Expenses                                                          | 0                      | 10,122                  | 10,247                 | 10,247                           |
| <b>Total 09900 - Unclassified</b>                                         | <b>0</b>               | <b>10,122</b>           | <b>10,247</b>          | <b>10,247</b>                    |
| <b>Total Fund 3213 - West Virginia University Rifle Team Program Fund</b> | <b>0</b>               | <b>10,122</b>           | <b>10,247</b>          | <b>10,247</b>                    |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                     | <b>0</b>               | <b>10,122</b>           | <b>10,247</b>          | <b>10,247</b>                    |

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| <b>FUND CLASS: OTHER<br/>FUND: 3224 - Wildlife Endowment Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                      |
| Current Expenses                                                  | 8,758,560              | 10,973,729              | 10,973,729             | 10,973,729                           |
| <b>Total 09900 - Unclassified</b>                                 | <b>8,758,560</b>       | <b>10,973,729</b>       | <b>10,973,729</b>      | <b>10,973,729</b>                    |
| <b>Total Fund 3224 - Wildlife Endowment Fund</b>                  | <b>8,758,560</b>       | <b>10,973,729</b>       | <b>10,973,729</b>      | <b>10,973,729</b>                    |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                             | <b>8,758,560</b>       | <b>10,973,729</b>       | <b>10,973,729</b>      | <b>10,973,729</b>                    |

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| <b>FUND CLASS: OTHER<br/>FUND: 3227 - Game And Fish Recreation Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                             |                        |                         |                        |                                      |
| FTE                                                                     | 26.10                  | 26.10                   | 27.10                  | 27.10                                |
| Personal Services                                                       | 1,256,804              | 2,675,837               | 2,841,078              | 2,841,078                            |
| Employee Benefits                                                       | 389,574                | 838,407                 | 869,471                | 869,471                              |
| Current Expenses                                                        | 2,980,935              | 4,010,881               | 4,010,881              | 4,010,881                            |
| Repairs & Alterations                                                   | 542,595                | 2,304,444               | 2,304,444              | 2,304,444                            |
| Other Assets                                                            | 4,128,896              | 22,325,053              | 22,325,053             | 22,325,053                           |
| Buildings                                                               | 11,443                 | 51,500                  | 51,500                 | 51,500                               |
| Land                                                                    | 1,037,474              | 3,567,110               | 3,567,110              | 3,567,110                            |
| Asset Purchases or Construction                                         | 1,336,159              | 369,080                 | 369,080                | 369,080                              |
| <b>Total 09900 - Unclassified</b>                                       | <b>11,683,879</b>      | <b>36,142,312</b>       | <b>36,338,617</b>      | <b>36,338,617</b>                    |
| <b>Total Fund 3227 - Game And Fish Recreation Fund</b>                  | <b>11,683,879</b>      | <b>36,142,312</b>       | <b>36,338,617</b>      | <b>36,338,617</b>                    |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                   | <b>11,683,879</b>      | <b>36,142,312</b>       | <b>36,338,617</b>      | <b>36,338,617</b>                    |



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| <b>FUND CLASS: OTHER<br/>FUND: 3228 - Bear Damage Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                      |
| Personal Services                                          | 0                      | 50,000                  | 50,000                 | 50,000                               |
| Employee Benefits                                          | 0                      | 18,977                  | 18,977                 | 18,977                               |
| Current Expenses                                           | 269,704                | 354,043                 | 354,043                | 354,043                              |
| <b>Total 09900 - Unclassified</b>                          | <b>269,704</b>         | <b>423,020</b>          | <b>423,020</b>         | <b>423,020</b>                       |
| <b>Total Fund 3228 - Bear Damage Fund</b>                  | <b>269,704</b>         | <b>423,020</b>          | <b>423,020</b>         | <b>423,020</b>                       |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                      | <b>269,704</b>         | <b>423,020</b>          | <b>423,020</b>         | <b>423,020</b>                       |

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| <b>FUND CLASS: OTHER<br/>FUND: 3232 - Conservation Stamp Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                      |
| Personal Services                                                 | 84,057                 | 160,000                 | 160,000                | 160,000                              |
| Employee Benefits                                                 | 7,296                  | 18,480                  | 18,480                 | 18,480                               |
| Current Expenses                                                  | 38,887                 | 181,640                 | 181,640                | 181,640                              |
| Repairs & Alterations                                             | 236,532                | 0                       | 0                      | 0                                    |
| Other Assets                                                      | 581,258                | 0                       | 0                      | 0                                    |
| Land                                                              | 1,049,186              | 4,600,000               | 4,600,000              | 4,600,000                            |
| <b>Total 09900 - Unclassified</b>                                 | <b>1,997,216</b>       | <b>4,960,120</b>        | <b>4,960,120</b>       | <b>4,960,120</b>                     |
| <b>Total Fund 3232 - Conservation Stamp Fund</b>                  | <b>1,997,216</b>       | <b>4,960,120</b>        | <b>4,960,120</b>       | <b>4,960,120</b>                     |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                             | <b>1,997,216</b>       | <b>4,960,120</b>        | <b>4,960,120</b>       | <b>4,960,120</b>                     |

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| <b>FUND CLASS: OTHER<br/>FUND: 3233 - Trout Stamp Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                      |
| FTE                                                        | 33.00                  | 34.00                   | 33.00                  | 33.00                                |
| Personal Services                                          | 1,106,520              | 1,617,037               | 1,728,955              | 1,728,955                            |
| Employee Benefits                                          | 426,132                | 632,700                 | 704,921                | 704,921                              |
| Current Expenses                                           | 305,968                | 174,848                 | 174,848                | 174,848                              |
| Repairs & Alterations                                      | 31,712                 | 0                       | 0                      | 0                                    |
| Other Assets                                               | 0                      | 3,032,808               | 3,032,808              | 3,032,808                            |
| Buildings                                                  | 0                      | 1,802,510               | 1,802,510              | 1,802,510                            |
| Asset Purchases or Construction                            | 6,726                  | 37,237                  | 37,237                 | 37,237                               |
| <b>Total 09900 - Unclassified</b>                          | <b>1,877,058</b>       | <b>7,297,140</b>        | <b>7,481,279</b>       | <b>7,481,279</b>                     |
| <b>Total Fund 3233 - Trout Stamp Fund</b>                  | <b>1,877,058</b>       | <b>7,297,140</b>        | <b>7,481,279</b>       | <b>7,481,279</b>                     |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                      | <b>1,877,058</b>       | <b>7,297,140</b>        | <b>7,481,279</b>       | <b>7,481,279</b>                     |

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| <b>FUND CLASS: OTHER</b>                                       |                        |                         |                        |                                  |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3237 - Gifts-Grants-Bequests &amp; Donations</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                  |
| Current Expenses                                               | 35,033                 | 61,254                  | 61,254                 | 61,254                           |
| <b>Total 09900 - Unclassified</b>                              | <b>35,033</b>          | <b>61,254</b>           | <b>61,254</b>          | <b>61,254</b>                    |
| <b>Total Fund 3237 - Gifts-Grants-Bequests &amp; Donations</b> | <b>35,033</b>          | <b>61,254</b>           | <b>61,254</b>          | <b>61,254</b>                    |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                          | <b>35,033</b>          | <b>61,254</b>           | <b>61,254</b>          | <b>61,254</b>                    |

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| <b>FUND CLASS: OTHER</b>                                       |                        |                         |                        |                                  |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3239 - Lands Minerals &amp; Special Projects</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                  |
| Personal Services                                              | 0                      | 59,568                  | 59,568                 | 59,568                           |
| Employee Benefits                                              | 0                      | 31,583                  | 31,583                 | 31,583                           |
| Current Expenses                                               | 6,551                  | 2,091                   | 2,091                  | 2,091                            |
| Other Assets                                                   | 0                      | 10,931,025              | 10,931,025             | 10,931,025                       |
| Land                                                           | 0                      | 100,600                 | 100,600                | 100,600                          |
| Asset Purchases or Construction                                | 2,198                  | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                              | <b>8,750</b>           | <b>11,124,867</b>       | <b>11,124,867</b>      | <b>11,124,867</b>                |
| <b>Total Fund 3239 - Lands Minerals &amp; Special Projects</b> | <b>8,750</b>           | <b>11,124,867</b>       | <b>11,124,867</b>      | <b>11,124,867</b>                |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                          | <b>8,750</b>           | <b>11,124,867</b>       | <b>11,124,867</b>      | <b>11,124,867</b>                |

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| FUND CLASS: OTHER<br>FUND: 3245 - Payroll Clearing | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                               |                 |                  |                 |                              |
| Employee Benefits                                  | 0               | 12,068           | 0               | 0                            |
| Total 09900 - Unclassified                         | 0               | 12,068           | 0               | 0                            |
| Total Fund 3245 - Payroll Clearing                 | 0               | 12,068           | 0               | 0                            |
| Less: Reappropriations                             | 0               | 0                | 0               |                              |
| Net Fund Total                                     | 0               | 12,068           | 0               | 0                            |

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| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        |                                  |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3247 - Law Enforcement And Sports Education Stamps</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                  |
| FTE                                                                  | 6.09                   | 6.09                    | 6.09                   | 6.09                             |
| Personal Services                                                    | 412,261                | 547,726                 | 548,091                | 548,091                          |
| Employee Benefits                                                    | 139,632                | 172,118                 | 171,753                | 171,753                          |
| Current Expenses                                                     | 1,675                  | 49,461                  | 49,461                 | 49,461                           |
| <b>Total 09900 - Unclassified</b>                                    | <b>553,568</b>         | <b>769,305</b>          | <b>769,305</b>         | <b>769,305</b>                   |
| <b>Total Fund 3247 - Law Enforcement And Sports Education Stamps</b> | <b>553,568</b>         | <b>769,305</b>          | <b>769,305</b>         | <b>769,305</b>                   |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                | <b>553,568</b>         | <b>769,305</b>          | <b>769,305</b>         | <b>769,305</b>                   |

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| FUND CLASS: OTHER<br>FUND: 3248 - Magazine Sales And Subscriptions | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                               |                 |                  |                 |                              |
| Current Expenses                                                   | 451,563         | 705,853          | 705,853         | 705,853                      |
| Total 09900 - Unclassified                                         | 451,563         | 705,853          | 705,853         | 705,853                      |
| Total Fund 3248 - Magazine Sales And Subscriptions                 | 451,563         | 705,853          | 705,853         | 705,853                      |
| Less: Reappropriations                                             | 0               | 0                | 0               |                              |
| Net Fund Total                                                     | 451,563         | 705,853          | 705,853         | 705,853                      |



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| <b>FUND CLASS: OTHER</b>                                         |                        |                         |                        |                                  |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3251 - Clearing Account Equipment Charges Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                                  |
| Current Expenses                                                 | 36                     | 31,564                  | 31,564                 | 31,564                           |
| Repairs & Alterations                                            | 216                    | 199,713                 | 199,713                | 199,713                          |
| Asset Purchases or Construction                                  | 32,064                 | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                | <b>32,316</b>          | <b>231,277</b>          | <b>231,277</b>         | <b>231,277</b>                   |
| <b>Total Fund 3251 - Clearing Account Equipment Charges Fund</b> | <b>32,316</b>          | <b>231,277</b>          | <b>231,277</b>         | <b>231,277</b>                   |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                            | <b>32,316</b>          | <b>231,277</b>          | <b>231,277</b>         | <b>231,277</b>                   |

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| <b>FUND CLASS: OTHER</b>                                      |                        |                         |                        |                                  |
|---------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3259 - Class A-1 Small Arms Hunting License</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                   |                        |                         |                        |                                  |
| Personal Services                                             | 0                      | 73,924                  | 73,924                 | 73,924                           |
| Employee Benefits                                             | 0                      | 32,421                  | 32,421                 | 32,421                           |
| <b>Total 09900 - Unclassified</b>                             | <b>0</b>               | <b>106,345</b>          | <b>106,345</b>         | <b>106,345</b>                   |
| <b>Total Fund 3259 - Class A-1 Small Arms Hunting License</b> | <b>0</b>               | <b>106,345</b>          | <b>106,345</b>         | <b>106,345</b>                   |
| <b>Less: Reappropriations</b>                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                         | <b>0</b>               | <b>106,345</b>          | <b>106,345</b>         | <b>106,345</b>                   |

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| FUND CLASS: OTHER                                            |                 |                  |                 |                           |
|--------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| FUND: 3260 - Improvements To Department Facilities Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
| 09900 - Unclassified                                         |                 |                  |                 |                           |
| Other Assets                                                 | 0               | 5,000            | 5,000           | 5,000                     |
| Total 09900 - Unclassified                                   | 0               | 5,000            | 5,000           | 5,000                     |
| Total Fund 3260 - Improvements To Department Facilities Fund | 0               | 5,000            | 5,000           | 5,000                     |
| Less: Reappropriations                                       | 0               | 0                | 0               |                           |
| Net Fund Total                                               | 0               | 5,000            | 5,000           | 5,000                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: OTHER</b>                                        |                        |                         |                        |                                  |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3261 - Watters Smith Memorial State Park Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                                  |
| Current Expenses                                                | 5,066                  | 10,000                  | 10,000                 | 10,000                           |
| Repairs & Alterations                                           | 17,738                 | 0                       | 0                      | 0                                |
| Other Assets                                                    | 796,847                | 600,000                 | 600,000                | 600,000                          |
| Buildings                                                       | 14,250                 | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                 | 0                      | 65,000                  | 65,000                 | 65,000                           |
| <b>Total 09900 - Unclassified</b>                               | <b>833,901</b>         | <b>675,000</b>          | <b>675,000</b>         | <b>675,000</b>                   |
| <b>Total Fund 3261 - Watters Smith Memorial State Park Fund</b> | <b>833,901</b>         | <b>675,000</b>          | <b>675,000</b>         | <b>675,000</b>                   |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                           | <b>833,901</b>         | <b>675,000</b>          | <b>675,000</b>         | <b>675,000</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: OTHER</b>                              |                        |                         |                        |                                  |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3264 - Decoy Animals Assessment Fee</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                           |                        |                         |                        |                                  |
| Current Expenses                                      | 0                      | 5,000                   | 5,000                  | 5,000                            |
| <b>Total 09900 - Unclassified</b>                     | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                     |
| <b>Total Fund 3264 - Decoy Animals Assessment Fee</b> | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                     |
| <b>Less: Reappropriations</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                 | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

| <b>FUND CLASS: OTHER<br/>FUND: 3265 - State Park Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>              |                        |                         |                        |                                      |
| Employee Benefits                                                   | (35)                   | 0                       | 0                      | 0                                    |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>        | <b>(35)</b>            | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                      |
| FTE                                                                 | 74.10                  | 72.10                   | 72.10                  | 72.10                                |
| Personal Services                                                   | 12,633,233             | 10,699,397              | 10,593,177             | 10,593,177                           |
| Employee Benefits                                                   | 1,602,607              | 1,898,378               | 2,004,598              | 2,004,598                            |
| Current Expenses                                                    | 24,367,126             | 13,401,509              | 13,401,509             | 13,401,509                           |
| Repairs & Alterations                                               | 908,204                | 1,400,000               | 1,400,000              | 1,400,000                            |
| Other Assets                                                        | 2,529,174              | 7,944,040               | 7,944,040              | 7,944,040                            |
| Buildings                                                           | 8,200                  | 6,300                   | 6,300                  | 6,300                                |
| Land                                                                | 1,285,863              | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                     | 952,791                | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                   | <b>44,287,198</b>      | <b>35,349,624</b>       | <b>35,349,624</b>      | <b>35,349,624</b>                    |
| <b>Total Fund 3265 - State Park Operating Fund</b>                  | <b>44,287,163</b>      | <b>35,349,624</b>       | <b>35,349,624</b>      | <b>35,349,624</b>                    |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                               | <b>44,287,163</b>      | <b>35,349,624</b>       | <b>35,349,624</b>      | <b>35,349,624</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

| FUND CLASS: OTHER<br>FUND: 3292 - Coyote Management Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                     |                 |                  |                 |                              |
| Current Expenses                                         | 0               | 5,000            | 5,000           | 5,000                        |
| Total 09900 - Unclassified                               | 0               | 5,000            | 5,000           | 5,000                        |
| Total Fund 3292 - Coyote Management Fund                 | 0               | 5,000            | 5,000           | 5,000                        |
| Less: Reappropriations                                   | 0               | 0                | 0               |                              |
| Net Fund Total                                           | 0               | 5,000            | 5,000           | 5,000                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

| <b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|--------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                           | 27,447,684             | 126,164,579             | 30,229,153             | 31,316,979                       |
| <b>FEDERAL REVENUE</b>                           | 9,770,436              | 30,528,895              | 30,528,895             | 30,825,954                       |
| <b>SPECIAL REVENUE</b>                           | 19,421,269             | 38,658,350              | 33,989,165             | 36,890,576                       |
| <b>LOTTERY REVENUE</b>                           | 10,353,601             | 11,369,537              | 5,283,959              | 5,407,830                        |
| <b>STATE ROAD FUND</b>                           | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                     | 73,472,734             | 117,872,826             | 118,241,327            | 118,241,327                      |
| <b>TOTAL DIVISION OF NATURAL RESOURCES</b>       | <b>140,465,724</b>     | <b>324,594,187</b>      | <b>218,272,499</b>     | <b>222,682,666</b>               |
| <b>Less: Reappropriations</b>                    | <b>10,916,112</b>      | <b>53,697,293</b>       | <b>0</b>               |                                  |
| <b>Net Department Total</b>                      | <b>129,549,613</b>     | <b>270,896,894</b>      | <b>218,272,499</b>     | <b>222,682,666</b>               |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Commerce

0314 - DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

WV Code Chapter - 22A Article - 1

|                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Office of Miners' Health, Safety, and Training impartially executes and enforces the State's mine safety laws and regulations in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this State.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> |
|                                                                                                                                                                                                                                                                                                          | <p>Federal Revenue<br/>Fund 8709            \$855,030</p> <p>General Revenue<br/>Fund 0277           \$12,342,060</p> <p>Special Revenue<br/>Fund 3355           \$2,383,847</p>                                                                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0277 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          |                        |                         |                        |                                      |
| FTE                                                                             | 112.00                 | 112.00                  | 112.00                 | 112.00                               |
| Personal Services                                                               | 6,404,452              | 7,260,336               | 7,260,336              | 7,530,036                            |
| Employee Benefits                                                               | 1,920,751              | 2,664,316               | 2,664,316              | 2,714,615                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    | <b>8,325,203</b>       | <b>9,924,652</b>        | <b>9,924,652</b>       | <b>10,244,651</b>                    |
| <b>09900 - Unclassified</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 83,262                 | 61,000                  | 61,000                 | 61,000                               |
| Repairs & Alterations                                                           | 23,794                 | 50,016                  | 50,016                 | 50,016                               |
| Buildings                                                                       | 2,798                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                 | 8,204                  | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                               | <b>118,058</b>         | <b>111,016</b>          | <b>111,016</b>         | <b>111,016</b>                       |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 1,384,542              | 1,396,141               | 1,396,141              | 1,396,141                            |
| <b>Total 13000 - Current Expenses</b>                                           | <b>1,384,542</b>       | <b>1,396,141</b>        | <b>1,396,141</b>       | <b>1,396,141</b>                     |
| <b>27000 - Coal Dust And Rock Dust Sampling</b>                                 |                        |                         |                        |                                      |
| FTE                                                                             | 4.00                   | 4.00                    | 4.00                   | 4.00                                 |
| Personal Services                                                               | 107,256                | 248,322                 | 248,446                | 257,146                              |
| Employee Benefits                                                               | 36,213                 | 97,169                  | 99,406                 | 101,029                              |
| Current Expenses                                                                | 193,627                | 143,770                 | 141,409                | 141,409                              |
| Repairs & Alterations                                                           | 6,917                  | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 27000 - Coal Dust And Rock Dust Sampling</b>                           | <b>344,012</b>         | <b>499,261</b>          | <b>499,261</b>         | <b>509,584</b>                       |
| <b>91300 - Brim Premium</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 80,668                 | 80,668                  | 80,668                 | 80,668                               |
| <b>Total 91300 - Brim Premium</b>                                               | <b>80,668</b>          | <b>80,668</b>           | <b>80,668</b>          | <b>80,668</b>                        |
| <b>Total Fund 0277 - General Administration Fund</b>                            | <b>10,252,483</b>      | <b>12,011,738</b>       | <b>12,011,738</b>      | <b>12,342,060</b>                    |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>10,252,483</b>      | <b>12,011,738</b>       | <b>12,011,738</b>      | <b>12,342,060</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8709 - Cons Federal Funds General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                             |                        |                         |                        |                                      |
| FTE                                                                                                | 9.00                   | 9.00                    | 9.00                   | 9.00                                 |
| Personal Services                                                                                  | 459,703                | 554,138                 | 554,138                | 574,438                              |
| Employee Benefits                                                                                  | 82,144                 | 126,806                 | 126,806                | 130,592                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       | <b>541,847</b>         | <b>680,944</b>          | <b>680,944</b>         | <b>705,030</b>                       |
| <b>13000 - Current Expenses</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 75,000                 | 150,000                 | 150,000                | 150,000                              |
| <b>Total 13000 - Current Expenses</b>                                                              | <b>75,000</b>          | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>                       |
| <b>Total Fund 8709 - Cons Federal Funds General Administration Fund</b>                            | <b>616,847</b>         | <b>830,944</b>          | <b>830,944</b>         | <b>855,030</b>                       |
| <b>Less: Reappropriations</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                              | <b>616,847</b>         | <b>830,944</b>          | <b>830,944</b>         | <b>855,030</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3355 - Miners Health Safety &amp; Training Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       |                        |                         |                        |                                      |
| FTE                                                                                          | 6.00                   | 6.00                    | 6.00                   | 6.00                                 |
| Personal Services                                                                            | 285,142                | 390,007                 | 390,007                | 401,607                              |
| Employee Benefits                                                                            | 84,404                 | 134,535                 | 134,535                | 136,698                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                 | <b>369,546</b>         | <b>524,542</b>          | <b>524,542</b>         | <b>538,305</b>                       |
| <b>02600 - Wv Mining Extension Service</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                             | 75,000                 | 150,000                 | 150,000                | 150,000                              |
| <b>Total 02600 - Wv Mining Extension Service</b>                                             | <b>75,000</b>          | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>                       |
| <b>09900 - Unclassified</b>                                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                             | 1,149                  | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                                        | 29,123                 | 40,485                  | 23,200                 | 23,200                               |
| Buildings                                                                                    | 6,320                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                              | 169                    | 500                     | 500                    | 500                                  |
| <b>Total 09900 - Unclassified</b>                                                            | <b>36,761</b>          | <b>40,985</b>           | <b>23,700</b>          | <b>23,700</b>                        |
| <b>13000 - Current Expenses</b>                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                             | 1,138,405              | 1,954,557               | 1,671,842              | 1,671,842                            |
| <b>Total 13000 - Current Expenses</b>                                                        | <b>1,138,405</b>       | <b>1,954,557</b>        | <b>1,671,842</b>       | <b>1,671,842</b>                     |
| <b>25800 - Buildings</b>                                                                     |                        |                         |                        |                                      |
| Buildings                                                                                    | 0                      | 2,481,358               | 0                      | 0                                    |
| <b>Total 25800 - Buildings</b>                                                               | <b>0</b>               | <b>2,481,358</b>        | <b>0</b>               | <b>0</b>                             |
| <b>73000 - Land</b>                                                                          |                        |                         |                        |                                      |
| Land                                                                                         | 0                      | 1,000,000               | 0                      | 0                                    |
| <b>Total 73000 - Land</b>                                                                    | <b>0</b>               | <b>1,000,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 3355 - Miners Health Safety &amp; Training Fund</b>                            | <b>1,619,712</b>       | <b>6,151,442</b>        | <b>2,370,084</b>       | <b>2,383,847</b>                     |
| <b>Less: Reappropriations</b>                                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                        | <b>1,619,712</b>       | <b>6,151,442</b>        | <b>2,370,084</b>       | <b>2,383,847</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

| <b>FUND CLASS: OTHER<br/>FUND: 3350 - Test Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                              |                        |                         |                        |                                      |
| FTE                                                      | 4.00                   | 4.00                    | 4.00                   | 4.00                                 |
| Personal Services                                        | 212,036                | 438,764                 | 438,764                | 438,764                              |
| Employee Benefits                                        | 71,048                 | 112,023                 | 114,655                | 114,655                              |
| Current Expenses                                         | 2,707                  | 55,316                  | 52,684                 | 52,684                               |
| <b>Total 09900 - Unclassified</b>                        | <b>285,791</b>         | <b>606,103</b>          | <b>606,103</b>         | <b>606,103</b>                       |
| <b>Total Fund 3350 - Test Fees Fund</b>                  | <b>285,791</b>         | <b>606,103</b>          | <b>606,103</b>         | <b>606,103</b>                       |
| <b>Less: Reappropriations</b>                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                    | <b>285,791</b>         | <b>606,103</b>          | <b>606,103</b>         | <b>606,103</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

| <b>FUND CLASS: OTHER</b>                                    |                        |                         |                        |                                  |
|-------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3354 - General Adm - Operating Permit Fee</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                 |                        |                         |                        |                                  |
| Employee Benefits                                           | 67                     | 0                       | 0                      | 0                                |
| Current Expenses                                            | 358,599                | 440,700                 | 440,700                | 440,700                          |
| Repairs & Alterations                                       | 782                    | 163,300                 | 163,300                | 163,300                          |
| Asset Purchases or Construction                             | 338,218                | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                           | <b>697,666</b>         | <b>604,000</b>          | <b>604,000</b>         | <b>604,000</b>                   |
| <b>Total Fund 3354 - General Adm - Operating Permit Fee</b> | <b>697,666</b>         | <b>604,000</b>          | <b>604,000</b>         | <b>604,000</b>                   |
| <b>Less: Reappropriations</b>                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                       | <b>697,666</b>         | <b>604,000</b>          | <b>604,000</b>         | <b>604,000</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

| <b>DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                                            | 10,252,483             | 12,011,738              | 12,011,738             | 12,342,060                       |
| <b>FEDERAL REVENUE</b>                                            | 616,847                | 830,944                 | 830,944                | 855,030                          |
| <b>SPECIAL REVENUE</b>                                            | 1,619,712              | 6,151,442               | 2,370,084              | 2,383,847                        |
| <b>LOTTERY REVENUE</b>                                            | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                                            | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                                      | 983,457                | 1,210,103               | 1,210,103              | 1,210,103                        |
| <b>TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>       | <b>13,472,499</b>      | <b>20,204,227</b>       | <b>16,422,869</b>      | <b>16,791,040</b>                |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                       | <b>13,472,499</b>      | <b>20,204,227</b>       | <b>16,422,869</b>      | <b>16,791,040</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0319 - BOARD OF COAL MINE HEALTH AND SAFETY**

**WV Code Chapter - 22A Article - 6**

|                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The Board reviews federal and state reports and rules on coal mine accidents and fatalities and determines whether additional rules are necessary to prevent a re-occurrence of that type of accident.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0280      \$370,549</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0280 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          |                        |                         |                        |                                      |
| FTE                                                                             | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                               | 98,963                 | 169,870                 | 169,870                | 172,770                              |
| Employee Benefits                                                               | 30,493                 | 75,620                  | 75,620                 | 76,161                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    | <b>129,456</b>         | <b>245,490</b>          | <b>245,490</b>         | <b>248,931</b>                       |
| <b>09900 - Unclassified</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 3,480                   | 3,480                  | 3,480                                |
| <b>Total 09900 - Unclassified</b>                                               | <b>0</b>               | <b>3,480</b>            | <b>3,480</b>           | <b>3,480</b>                         |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 122,177                | 118,138                 | 118,138                | 118,138                              |
| <b>Total 13000 - Current Expenses</b>                                           | <b>122,177</b>         | <b>118,138</b>          | <b>118,138</b>         | <b>118,138</b>                       |
| <b>Total Fund 0280 - General Administration Fund</b>                            | <b>251,633</b>         | <b>367,108</b>          | <b>367,108</b>         | <b>370,549</b>                       |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>251,633</b>         | <b>367,108</b>          | <b>367,108</b>         | <b>370,549</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Commerce

| DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|---------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                                   | 251,633         | 367,108          | 367,108         | 370,549                   |
| FEDERAL REVENUE                                   | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                                   | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                                   | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                                   | 0               | 0                | 0               | 0                         |
| OTHER                                             | 0               | 0                | 0               | 0                         |
| <b>TOTAL BOARD OF COAL MINE HEALTH AND SAFETY</b> | <b>251,633</b>  | <b>367,108</b>   | <b>367,108</b>  | <b>370,549</b>            |
| Less: Reappropriations                            | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>                       | <b>251,633</b>  | <b>367,108</b>   | <b>367,108</b>  | <b>370,549</b>            |

|                                                                                                                                          |
|------------------------------------------------------------------------------------------------------------------------------------------|
| <p style="text-align: center;"> <b>State of West Virginia</b><br/> <b>FY 2025 Appropriation Request</b><br/> <b>Account Summary</b> </p> |
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**DEPARTMENT/CABINET:** Department Of Commerce

## 0323 - WORKFORCE WEST VIRGINIA

**WV Code Chapter - 23    Article - 1-11**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>WorkForce West Virginia is a network of workforce development services designed to provide West Virginia's citizens and employers the opportunity to compete in today's competitive global economy. By making available the appropriate educational and training opportunities, West Virginia can provide its citizens with the work skills needed by businesses currently in the State or planning a West Virginia location.</p> <p>WorkForce West Virginia has the largest online database of job seekers and employers in West Virginia. Its local offices serve as one-stop centers for workforce resources, including the following services:</p> <ul style="list-style-type: none"> <li>-Job Seeker Services include referrals to job opportunities, career counseling, resume services, training/education resources, and funding. This nationally-recognized credential documents that an applicant is job-ready with basic skills.</li> <li>-Veteran Services ensure that qualified veterans have priority consideration in job opportunities.</li> <li>-Dislocated Worker Services provide on-site assistance to workers and employers who experience mass dislocations through rapid response services and administer the Trade Adjustment Assistance training program.</li> <li>-Employer Services include recruitment and screening assistance and job profiles, as well as tax credit information such as the federal Work Opportunity Tax credits for hiring employees from target populations.</li> <li>-Unemployment Compensation administers benefits to claimants and oversees employer contributions to the state Unemployment Compensation Trust Fund.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Funding provided for Federal Match)</p> <hr/> <p>Federal Revenue<br/>Fund 8835            \$8,366,131</p> <p>Federal Block Grants<br/>Fund 8749            \$66,567,942</p> <p>General Revenue<br/>Fund 0572            \$75,700</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: WORKFORCE WEST VIRGINIA**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0572 - Workforce Wv Fund**

**00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

|                                                              | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Personal Services                                            | 39,850                 | 48,175                  | 48,175                 | 48,175                               |
| Employee Benefits                                            | 11,583                 | 3,258                   | 3,258                  | 3,258                                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>51,433</b>          | <b>51,433</b>           | <b>51,433</b>          | <b>51,433</b>                        |

**09900 - Unclassified**

|                                   |            |            |            |            |
|-----------------------------------|------------|------------|------------|------------|
| Personal Services                 | 157        | 0          | 0          | 0          |
| Employee Benefits                 | 385        | 0          | 0          | 0          |
| Current Expenses                  | 51         | 584        | 584        | 584        |
| <b>Total 09900 - Unclassified</b> | <b>593</b> | <b>584</b> | <b>584</b> | <b>584</b> |

**13000 - Current Expenses**

|                                       |              |              |              |               |
|---------------------------------------|--------------|--------------|--------------|---------------|
| Current Expenses                      | 6,408        | 6,456        | 6,456        | 23,683        |
| Asset Purchases or Construction       | 39           | 0            | 0            | 0             |
| <b>Total 13000 - Current Expenses</b> | <b>6,447</b> | <b>6,456</b> | <b>6,456</b> | <b>23,683</b> |

|                                            |               |               |               |               |
|--------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total Fund 0572 - Workforce Wv Fund</b> | <b>58,473</b> | <b>58,473</b> | <b>58,473</b> | <b>75,700</b> |
|--------------------------------------------|---------------|---------------|---------------|---------------|

|                               |          |          |          |  |
|-------------------------------|----------|----------|----------|--|
| <b>Less: Reappropriations</b> | <b>0</b> | <b>0</b> | <b>0</b> |  |
|-------------------------------|----------|----------|----------|--|

|                       |               |               |               |               |
|-----------------------|---------------|---------------|---------------|---------------|
| <b>Net Fund Total</b> | <b>58,473</b> | <b>58,473</b> | <b>58,473</b> | <b>75,700</b> |
|-----------------------|---------------|---------------|---------------|---------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                                |                        |                         |                        |                       |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Commerce</b>                         |                        |                         |                        |                       |
| <b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>                     |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                             |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8835 - Consolidated Fed Funds</b>                     | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                       |
| Current Expenses                                               | 0                      | 5,127                   | 5,127                  | 5,127                 |
| <b>Total 09900 - Unclassified</b>                              | <b>0</b>               | <b>5,127</b>            | <b>5,127</b>           | <b>5,127</b>          |
| <b>13000 - Current Expenses</b>                                |                        |                         |                        |                       |
| Current Expenses                                               | 0                      | 667,530                 | 667,530                | 667,530               |
| <b>Total 13000 - Current Expenses</b>                          | <b>0</b>               | <b>667,530</b>          | <b>667,530</b>         | <b>667,530</b>        |
| <b>62200 - Reed Act 2002 - Unemployment Compensation</b>       |                        |                         |                        |                       |
| Personal Services                                              | 0                      | 207,855                 | 207,855                | 207,855               |
| Employee Benefits                                              | 772,184                | 62,068                  | 62,068                 | 62,068                |
| Current Expenses                                               | 1,882,399              | 3,865,360               | 3,865,360              | 3,865,360             |
| Repairs & Alterations                                          | 0                      | 44,202                  | 44,202                 | 44,202                |
| Buildings                                                      | 0                      | 13,695                  | 13,695                 | 13,695                |
| Asset Purchases or Construction                                | 79,696                 | 253,557                 | 253,557                | 253,557               |
| <b>Total 62200 - Reed Act 2002 - Unemployment Compensation</b> | <b>2,734,280</b>       | <b>4,446,737</b>        | <b>4,446,737</b>       | <b>4,446,737</b>      |
| <b>63000 - Reed Act 2002 - Employment Services</b>             |                        |                         |                        |                       |
| Personal Services                                              | 0                      | 482,779                 | 482,779                | 482,779               |
| Employee Benefits                                              | 0                      | 147,065                 | 147,065                | 147,065               |
| Current Expenses                                               | 0                      | 2,566,557               | 2,566,557              | 2,566,557             |
| Repairs & Alterations                                          | 0                      | 49,855                  | 49,855                 | 49,855                |
| Asset Purchases or Construction                                | 0                      | 481                     | 481                    | 481                   |
| <b>Total 63000 - Reed Act 2002 - Employment Services</b>       | <b>0</b>               | <b>3,246,737</b>        | <b>3,246,737</b>       | <b>3,246,737</b>      |
| <b>Total Fund 8835 - Consolidated Fed Funds</b>                | <b>2,734,280</b>       | <b>8,366,131</b>        | <b>8,366,131</b>       | <b>8,366,131</b>      |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                          | <b>2,734,280</b>       | <b>8,366,131</b>        | <b>8,366,131</b>       | <b>8,366,131</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                                                  |                        |                         |                        |                       |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Commerce</b>                                           |                        |                         |                        |                       |
| <b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>                                       |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8749 - Workforce Investment Act</b>                                     | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 25.00                  | 23.00                   | 26.00                  | 26.00                 |
| Personal Services                                                                | 1,573,813              | 2,274,523               | 2,315,023              | 2,360,843             |
| Employee Benefits                                                                | 452,914                | 707,302                 | 666,802                | 675,347               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>2,026,727</b>       | <b>2,981,825</b>        | <b>2,981,825</b>       | <b>3,036,190</b>      |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                       |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                  |
| Personal Services                                                                | 33,984                 | 95,495                  | 95,995                 | 95,995                |
| Employee Benefits                                                                | 1,350                  | 28,523                  | 28,023                 | 28,023                |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>35,334</b>          | <b>124,018</b>          | <b>124,018</b>         | <b>124,018</b>        |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                       |
| Repairs & Alterations                                                            | 0                      | 1,600                   | 1,600                  | 1,600                 |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>0</b>               | <b>1,600</b>            | <b>1,600</b>           | <b>1,600</b>          |
| <b>07000 - Equipment</b>                                                         |                        |                         |                        |                       |
| Asset Purchases or Construction                                                  | 0                      | 500                     | 500                    | 500                   |
| <b>Total 07000 - Equipment</b>                                                   | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>            |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 13,566                 | 23,023                  | 23,023                 | 23,023                |
| <b>Total 09900 - Unclassified</b>                                                | <b>13,566</b>          | <b>23,023</b>           | <b>23,023</b>          | <b>23,023</b>         |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 25,659,418             | 63,381,511              | 63,381,511             | 63,381,511            |
| <b>Total 13000 - Current Expenses</b>                                            | <b>25,659,418</b>      | <b>63,381,511</b>       | <b>63,381,511</b>      | <b>63,381,511</b>     |
| <b>25800 - Buildings</b>                                                         |                        |                         |                        |                       |
| Buildings                                                                        | 0                      | 1,100                   | 1,100                  | 1,100                 |
| <b>Total 25800 - Buildings</b>                                                   | <b>0</b>               | <b>1,100</b>            | <b>1,100</b>           | <b>1,100</b>          |
| <b>Total Fund 8749 - Workforce Investment Act</b>                                | <b>27,735,045</b>      | <b>66,513,577</b>       | <b>66,513,577</b>      | <b>66,567,942</b>     |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                            | <b>27,735,045</b>      | <b>66,513,577</b>       | <b>66,513,577</b>      | <b>66,567,942</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: WORKFORCE WEST VIRGINIA**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 3450 - Administration And Service</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                    |                        |                         |                        |                                      |
| FTE                                                                            | 460.60                 | 462.40                  | 462.60                 | 462.60                               |
| Personal Services                                                              | 14,408,399             | 19,980,457              | 20,085,457             | 20,991,127                           |
| Employee Benefits                                                              | 3,372,313              | 5,873,972               | 5,873,972              | 6,042,879                            |
| Current Expenses                                                               | 7,067,488              | 9,614,899               | 9,558,430              | 9,558,430                            |
| Repairs & Alterations                                                          | 1,661                  | 49,369                  | 35,139                 | 35,139                               |
| Asset Purchases or Construction                                                | (64,987)               | 83,027                  | 48,726                 | 48,726                               |
| <b>Total 09900 - Unclassified</b>                                              | <b>24,784,874</b>      | <b>35,601,724</b>       | <b>35,601,724</b>      | <b>36,676,301</b>                    |
| <b>Total Fund 3450 - Administration And Service</b>                            | <b>24,784,874</b>      | <b>35,601,724</b>       | <b>35,601,724</b>      | <b>36,676,301</b>                    |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>24,784,874</b>      | <b>35,601,724</b>       | <b>35,601,724</b>      | <b>36,676,301</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

| FUND CLASS: OTHER                                                    |                 |                  |                 | Governor's     |
|----------------------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| FUND: 3451 - Interest On Employers Delinquent Contribution Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 09900 - Unclassified                                                 |                 |                  |                 |                |
| Current Expenses                                                     | (1,691)         | 520,000          | 520,000         | 520,000        |
| Total 09900 - Unclassified                                           | (1,691)         | 520,000          | 520,000         | 520,000        |
| Total Fund 3451 - Interest On Employers Delinquent Contribution Fund | (1,691)         | 520,000          | 520,000         | 520,000        |
| Less: Reappropriations                                               | 0               | 0                | 0               |                |
| Net Fund Total                                                       | (1,691)         | 520,000          | 520,000         | 520,000        |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

| <b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|--------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                     | 58,473                 | 58,473                  | 58,473                 | 75,700                           |
| <b>FEDERAL REVENUE</b>                     | 55,254,198             | 110,481,432             | 110,481,432            | 111,610,374                      |
| <b>SPECIAL REVENUE</b>                     | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>                     | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                     | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                               | (1,691)                | 520,000                 | 520,000                | 520,000                          |
| <b>TOTAL WORKFORCE WEST VIRGINIA</b>       | <b>55,310,980</b>      | <b>111,059,905</b>      | <b>111,059,905</b>     | <b>112,206,074</b>               |
| <b>Less: Reappropriations</b>              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                | <b>55,310,980</b>      | <b>111,059,905</b>      | <b>111,059,905</b>     | <b>112,206,074</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0932 - DIVISION OF REHABILITATION SERVICES**

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Division of Rehabilitation Services, Department of Commerce, is responsible for providing comprehensive vocational services to West Virginia citizens with physical or mental disabilities through its field offices assisting those individuals to prepare for and be placed in gainful employment; and through an agreement with the Social Security Administration, operating a program of disability determination for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) applicants.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Federal Spending authority increased.)</p> <hr/> <p>Federal Revenue<br/>Fund 8734      \$82,863,102<br/>Fund 8890      \$28,357,446</p> <p>General Revenue<br/>Fund 0310      \$16,222,463</p> <p>Special Revenue<br/>Fund 8664      \$1,905,360</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0310 - General Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          |                        |                         |                        |                                      |
| FTE                                                                             | 185.00                 | 184.00                  | 185.00                 | 185.00                               |
| Personal Services                                                               | 9,253,599              | 9,489,086               | 9,489,086              | 9,892,186                            |
| Employee Benefits                                                               | 2,660,214              | 2,828,612               | 2,828,612              | 2,903,790                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    | <b>11,913,813</b>      | <b>12,317,698</b>       | <b>12,317,698</b>      | <b>12,795,976</b>                    |
| <b>00900 - Independent Living Services</b>                                      |                        |                         |                        |                                      |
| Current Expenses                                                                | 429,418                | 429,418                 | 429,418                | 429,418                              |
| <b>Total 00900 - Independent Living Services</b>                                | <b>429,418</b>         | <b>429,418</b>          | <b>429,418</b>         | <b>429,418</b>                       |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 558,815                | 558,815                 | 558,815                | 558,815                              |
| <b>Total 13000 - Current Expenses</b>                                           | <b>558,815</b>         | <b>558,815</b>          | <b>558,815</b>         | <b>558,815</b>                       |
| <b>16300 - Workshop Development</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                                | 1,716,872              | 1,817,427               | 1,817,427              | 1,817,427                            |
| <b>Total 16300 - Workshop Development</b>                                       | <b>1,716,872</b>       | <b>1,817,427</b>        | <b>1,817,427</b>       | <b>1,817,427</b>                     |
| <b>20600 - Supported Employment Extended Services</b>                           |                        |                         |                        |                                      |
| Current Expenses                                                                | 41,163                 | 77,960                  | 77,960                 | 77,960                               |
| <b>Total 20600 - Supported Employment Extended Services</b>                     | <b>41,163</b>          | <b>77,960</b>           | <b>77,960</b>          | <b>77,960</b>                        |
| <b>40700 - Ron Yost Personal Assistance Fund</b>                                |                        |                         |                        |                                      |
| Current Expenses                                                                | 282,871                | 333,828                 | 333,828                | 333,828                              |
| <b>Total 40700 - Ron Yost Personal Assistance Fund</b>                          | <b>282,871</b>         | <b>333,828</b>          | <b>333,828</b>         | <b>333,828</b>                       |
| <b>59800 - Employment Attendant Care Program</b>                                |                        |                         |                        |                                      |
| Current Expenses                                                                | 115,132                | 131,575                 | 131,575                | 131,575                              |
| <b>Total 59800 - Employment Attendant Care Program</b>                          | <b>115,132</b>         | <b>131,575</b>          | <b>131,575</b>         | <b>131,575</b>                       |
| <b>91300 - Brim Premium</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 77,464                 | 77,464                  | 77,464                 | 77,464                               |
| <b>Total 91300 - Brim Premium</b>                                               | <b>77,464</b>          | <b>77,464</b>           | <b>77,464</b>          | <b>77,464</b>                        |
| <b>Total Fund 0310 - General Administrative Fund</b>                            | <b>15,135,547</b>      | <b>15,744,185</b>       | <b>15,744,185</b>      | <b>16,222,463</b>                    |
| Less: Reappropriations                                                          | 0                      | 0                       | 0                      |                                      |
| <b>Net Fund Total</b>                                                           | <b>15,135,547</b>      | <b>15,744,185</b>       | <b>15,744,185</b>      | <b>16,222,463</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8734 - Cons Fed Funds General Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         |                        |                         |                        |                                      |
| FTE                                                                                            | 169.00                 | 171.00                  | 170.00                 | 170.00                               |
| Personal Services                                                                              | 2,951,407              | 8,043,531               | 8,043,531              | 8,336,431                            |
| Employee Benefits                                                                              | 1,103,094              | 4,251,835               | 4,251,835              | 4,306,461                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                   | <b>4,054,500</b>       | <b>12,295,366</b>       | <b>12,295,366</b>      | <b>12,642,892</b>                    |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                     |                        |                         |                        |                                      |
| FTE                                                                                            | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                              | 91,712                 | 97,300                  | 95,000                 | 95,000                               |
| Employee Benefits                                                                              | 25,951                 | 55,700                  | 58,000                 | 58,000                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>               | <b>117,663</b>         | <b>153,000</b>          | <b>153,000</b>         | <b>153,000</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                                          | 9,979                  | 350,400                 | 350,400                | 350,400                              |
| <b>Total 06400 - Repairs And Alterations</b>                                                   | <b>9,979</b>           | <b>350,400</b>          | <b>350,400</b>         | <b>350,400</b>                       |
| <b>07000 - Equipment</b>                                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                | 472,600                | 1,275,870               | 1,275,870              | 1,275,870                            |
| <b>Total 07000 - Equipment</b>                                                                 | <b>472,600</b>         | <b>1,275,870</b>        | <b>1,275,870</b>       | <b>1,275,870</b>                     |
| <b>13000 - Current Expenses</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                               | 30,791,994             | 68,440,940              | 68,440,940             | 68,440,940                           |
| Repairs & Alterations                                                                          | 705                    | 0                       | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                                          | <b>30,792,699</b>      | <b>68,440,940</b>       | <b>68,440,940</b>      | <b>68,440,940</b>                    |
| <b>Total Fund 8734 - Cons Fed Funds General Administrative Fund</b>                            | <b>35,447,440</b>      | <b>82,515,576</b>       | <b>82,515,576</b>      | <b>82,863,102</b>                    |
| <b>Less: Reappropriations</b>                                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                          | <b>35,447,440</b>      | <b>82,515,576</b>       | <b>82,515,576</b>      | <b>82,863,102</b>                    |

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8890 - Disability Determination Services</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                |                        |                         |                        |                                      |
| FTE                                                                                   | 194.00                 | 194.00                  | 194.00                 | 194.00                               |
| Personal Services                                                                     | 8,357,604              | 13,347,137              | 10,917,687             | 12,355,106                           |
| Employee Benefits                                                                     | 2,372,448              | 4,871,649               | 2,442,199              | 2,534,684                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          | <b>10,730,052</b>      | <b>18,218,786</b>       | <b>13,359,886</b>      | <b>14,889,790</b>                    |
| <b>06400 - Repairs And Alterations</b>                                                |                        |                         |                        |                                      |
| Repairs & Alterations                                                                 | 0                      | 1,100                   | 1,100                  | 1,100                                |
| <b>Total 06400 - Repairs And Alterations</b>                                          | <b>0</b>               | <b>1,100</b>            | <b>1,100</b>           | <b>1,100</b>                         |
| <b>07000 - Equipment</b>                                                              |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                       | 0                      | 83,350                  | 83,350                 | 83,350                               |
| <b>Total 07000 - Equipment</b>                                                        | <b>0</b>               | <b>83,350</b>           | <b>83,350</b>          | <b>83,350</b>                        |
| <b>13000 - Current Expenses</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                      | 7,104,038              | 13,383,206              | 13,383,206             | 13,383,206                           |
| <b>Total 13000 - Current Expenses</b>                                                 | <b>7,104,038</b>       | <b>13,383,206</b>       | <b>13,383,206</b>      | <b>13,383,206</b>                    |
| <b>Total Fund 8890 - Disability Determination Services</b>                            | <b>17,834,090</b>      | <b>31,686,442</b>       | <b>26,827,542</b>      | <b>28,357,446</b>                    |
| <b>Less: Reappropriations</b>                                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                 | <b>17,834,090</b>      | <b>31,686,442</b>       | <b>26,827,542</b>      | <b>28,357,446</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 8664 - Rehabilitation Center Special Account Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         |                        |                         |                        |                                      |
| Personal Services                                                                              | 0                      | 75,000                  | 75,000                 | 75,000                               |
| Employee Benefits                                                                              | 0                      | 44,738                  | 44,738                 | 44,738                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                   | <b>0</b>               | <b>119,738</b>          | <b>119,738</b>         | <b>119,738</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                                          | 0                      | 85,500                  | 85,500                 | 85,500                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                   | <b>0</b>               | <b>85,500</b>           | <b>85,500</b>          | <b>85,500</b>                        |
| <b>07000 - Equipment</b>                                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                | 0                      | 220,000                 | 220,000                | 220,000                              |
| <b>Total 07000 - Equipment</b>                                                                 | <b>0</b>               | <b>220,000</b>          | <b>220,000</b>         | <b>220,000</b>                       |
| <b>13000 - Current Expenses</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                               | 617,603                | 1,180,122               | 1,180,122              | 1,180,122                            |
| <b>Total 13000 - Current Expenses</b>                                                          | <b>617,603</b>         | <b>1,180,122</b>        | <b>1,180,122</b>       | <b>1,180,122</b>                     |
| <b>25800 - Buildings</b>                                                                       |                        |                         |                        |                                      |
| Buildings                                                                                      | 0                      | 150,000                 | 150,000                | 150,000                              |
| <b>Total 25800 - Buildings</b>                                                                 | <b>0</b>               | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>                       |
| <b>69000 - Other Assets</b>                                                                    |                        |                         |                        |                                      |
| Other Assets                                                                                   | 18,512                 | 150,000                 | 150,000                | 150,000                              |
| <b>Total 69000 - Other Assets</b>                                                              | <b>18,512</b>          | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>                       |
| <b>Total Fund 8664 - Rehabilitation Center Special Account Fund</b>                            | <b>636,115</b>         | <b>1,905,360</b>        | <b>1,905,360</b>       | <b>1,905,360</b>                     |
| <b>Less: Reappropriations</b>                                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                          | <b>636,115</b>         | <b>1,905,360</b>        | <b>1,905,360</b>       | <b>1,905,360</b>                     |

State of West Virginia  
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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

| FUND CLASS: OTHER<br>FUND: 8654 - Gifts/Donations Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                   |                 |                  |                 |                              |
| Current Expenses                                       | 0               | 100,000          | 100,000         | 100,000                      |
| Total 09900 - Unclassified                             | 0               | 100,000          | 100,000         | 100,000                      |
| Total Fund 8654 - Gifts/Donations Fund                 | 0               | 100,000          | 100,000         | 100,000                      |
| Less: Reappropriations                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                         | 0               | 100,000          | 100,000         | 100,000                      |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

| <b>FUND CLASS: OTHER</b>                                              |                        |                         |                        |                                  |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8663 - Rehabilitation Services Vending Program Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                           |                        |                         |                        |                                  |
| Current Expenses                                                      | 390,768                | 929,700                 | 929,700                | 929,700                          |
| Repairs & Alterations                                                 | 0                      | 9,000                   | 9,000                  | 9,000                            |
| Buildings                                                             | 33,620                 | 61,000                  | 61,000                 | 61,000                           |
| Asset Purchases or Construction                                       | 200                    | 300                     | 300                    | 300                              |
| <b>Total 09900 - Unclassified</b>                                     | <b>424,587</b>         | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                 |
| <b>Total Fund 8663 - Rehabilitation Services Vending Program Fund</b> | <b>424,587</b>         | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                 |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                 | <b>424,587</b>         | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                 |



State of West Virginia  
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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

| FUND CLASS: OTHER<br>FUND: 8665 - Tech Related Asst Revolv Fund For Ind With Disb | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                              |                 |                  |                 |                              |
| Current Expenses                                                                  | 3,780           | 65,000           | 65,000          | 65,000                       |
| Total 09900 - Unclassified                                                        | 3,780           | 65,000           | 65,000          | 65,000                       |
| Total Fund 8665 - Tech Related Asst Revolv Fund For Ind With Disb                 | 3,780           | 65,000           | 65,000          | 65,000                       |
| Less: Reappropriations                                                            | 0               | 0                | 0               |                              |
| Net Fund Total                                                                    | 3,780           | 65,000           | 65,000          | 65,000                       |

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Commerce**

| <b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                                 | 15,135,547             | 15,744,185              | 15,744,185             | 16,222,463                           |
| <b>FEDERAL REVENUE</b>                                 | 53,281,530             | 114,202,018             | 109,343,118            | 111,220,548                          |
| <b>SPECIAL REVENUE</b>                                 | 636,115                | 1,905,360               | 1,905,360              | 1,905,360                            |
| <b>LOTTERY REVENUE</b>                                 | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                                 | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                           | 428,367                | 1,165,000               | 1,165,000              | 1,165,000                            |
| <b>TOTAL DIVISION OF REHABILITATION SERVICES</b>       | <b>69,481,558</b>      | <b>133,016,563</b>      | <b>128,157,663</b>     | <b>130,513,371</b>                   |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                            | <b>69,481,558</b>      | <b>133,016,563</b>      | <b>128,157,663</b>     | <b>130,513,371</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
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**Cabinet Fund Class Summary**

| <b>CABINET: Department Of Commerce</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                 | 68,605,303             | 174,806,334             | 71,198,264             | 73,756,773                       |
| <b>FEDERAL REVENUE</b>                 | 120,685,741            | 266,909,941             | 260,051,041            | 265,540,352                      |
| <b>SPECIAL REVENUE</b>                 | 26,664,879             | 54,805,533              | 46,303,847             | 49,384,768                       |
| <b>LOTTERY REVENUE</b>                 | 10,353,601             | 11,369,537              | 5,283,959              | 5,407,830                        |
| <b>STATE ROAD FUND</b>                 | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                           | 76,727,223             | 125,040,924             | 125,409,425            | 125,409,425                      |
| <b>TOTAL Department Of Commerce</b>    | <b>303,036,748</b>     | <b>632,932,268</b>      | <b>508,246,536</b>     | <b>519,499,148</b>               |
| <b>Less: Reappropriations</b>          | <b>11,348,920</b>      | <b>56,369,936</b>       | <b>0</b>               |                                  |
| <b>Net Cabinet Total</b>               | <b>291,687,828</b>     | <b>576,562,332</b>      | <b>508,246,536</b>     | <b>519,499,148</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Economic Development**

**0307 - WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT**

**WV Code Chapter - 5B Article - 2**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |               |           |             |           |              |           |               |           |              |           |              |           |         |           |             |           |             |           |               |           |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------|-----------|-------------|-----------|--------------|-----------|---------------|-----------|--------------|-----------|--------------|-----------|---------|-----------|-------------|-----------|-------------|-----------|---------------|-----------|-----------|
| <p>Department Description</p> <p>The West Virginia Department of Economic Development enhances economic growth through strategies and activities designed to continue, diversify, or expand the economic base of the State; create jobs; develop a highly skilled workforce; facilitate business access to capital, including venture capital; advertise and market the resources offered by the State with respect to the needs of business and industry; facilitate cooperation among local, regional and private economic development enterprises; improve infrastructure on a state, regional, and community level; improve the general business climate; and leverage funding from sources other than the State, including federal and private sources.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Federal Spending Authority increased.)</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |               |           |             |           |              |           |               |           |              |           |              |           |         |           |             |           |             |           |               |           |           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <p>Federal Revenue</p> <table> <tr> <td>Fund 8705</td> <td>\$815,172,836</td> </tr> <tr> <td>Fund 8892</td> <td>\$9,280,837</td> </tr> <tr> <td>Fund 8901</td> <td>\$21,270,315</td> </tr> </table> <p>Federal Block Grants</p> <table> <tr> <td>Fund 8746</td> <td>\$237,514,492</td> </tr> <tr> <td>Fund 8902</td> <td>\$18,688,600</td> </tr> </table> <p>General Revenue</p> <table> <tr> <td>Fund 0256</td> <td>\$12,917,867</td> </tr> </table> <p>Special Revenue</p> <table> <tr> <td>Fund 3010</td> <td>\$7,211</td> </tr> <tr> <td>Fund 3013</td> <td>\$1,780,000</td> </tr> <tr> <td>Fund 3014</td> <td>\$1,500,000</td> </tr> <tr> <td>Fund 3034</td> <td>\$237,985,594</td> </tr> <tr> <td>Fund 3162</td> <td>\$846,178</td> </tr> </table> | Fund 8705 | \$815,172,836 | Fund 8892 | \$9,280,837 | Fund 8901 | \$21,270,315 | Fund 8746 | \$237,514,492 | Fund 8902 | \$18,688,600 | Fund 0256 | \$12,917,867 | Fund 3010 | \$7,211 | Fund 3013 | \$1,780,000 | Fund 3014 | \$1,500,000 | Fund 3034 | \$237,985,594 | Fund 3162 | \$846,178 |
| Fund 8705                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$815,172,836                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |           |               |           |             |           |              |           |               |           |              |           |              |           |         |           |             |           |             |           |               |           |           |
| Fund 8892                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$9,280,837                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |               |           |             |           |              |           |               |           |              |           |              |           |         |           |             |           |             |           |               |           |           |
| Fund 8901                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$21,270,315                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |               |           |             |           |              |           |               |           |              |           |              |           |         |           |             |           |             |           |               |           |           |
| Fund 8746                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$237,514,492                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |           |               |           |             |           |              |           |               |           |              |           |              |           |         |           |             |           |             |           |               |           |           |
| Fund 8902                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$18,688,600                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |               |           |             |           |              |           |               |           |              |           |              |           |         |           |             |           |             |           |               |           |           |
| Fund 0256                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$12,917,867                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |               |           |             |           |              |           |               |           |              |           |              |           |         |           |             |           |             |           |               |           |           |
| Fund 3010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$7,211                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |           |               |           |             |           |              |           |               |           |              |           |              |           |         |           |             |           |             |           |               |           |           |
| Fund 3013                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$1,780,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |               |           |             |           |              |           |               |           |              |           |              |           |         |           |             |           |             |           |               |           |           |
| Fund 3014                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$1,500,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |               |           |             |           |              |           |               |           |              |           |              |           |         |           |             |           |             |           |               |           |           |
| Fund 3034                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$237,985,594                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |           |               |           |             |           |              |           |               |           |              |           |              |           |         |           |             |           |             |           |               |           |           |
| Fund 3162                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$846,178                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |           |               |           |             |           |              |           |               |           |              |           |              |           |         |           |             |           |             |           |               |           |           |

**State of West Virginia  
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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0256 - General Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     |                        |                         |                        |                                      |
| FTE                                                                        | 44.30                  | 44.30                   | 44.30                  | 44.30                                |
| Personal Services                                                          | 3,269,050              | 3,295,526               | 3,295,526              | 3,415,296                            |
| Employee Benefits                                                          | 882,854                | 966,355                 | 966,355                | 988,692                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>               | <b>4,151,904</b>       | <b>4,261,881</b>        | <b>4,261,881</b>       | <b>4,403,988</b>                     |
| <b>09700 - Unclassified- Surplus</b>                                       |                        |                         |                        |                                      |
| Current Expenses                                                           | 411                    | 29,095                  | 0                      | 0                                    |
| <b>Total 09700 - Unclassified- Surplus</b>                                 | <b>411</b>             | <b>29,095</b>           | <b>0</b>               | <b>0</b>                             |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                           | 102,058                | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                      | 5,757                  | 108,055                 | 108,055                | 108,055                              |
| Other Assets                                                               | 240                    | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                          | <b>108,055</b>         | <b>108,055</b>          | <b>108,055</b>         | <b>108,055</b>                       |
| <b>13000 - Current Expenses</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                           | 4,682,447              | 4,738,464               | 4,738,464              | 4,738,464                            |
| Asset Purchases or Construction                                            | 28,156                 | 0                       | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                      | <b>4,710,603</b>       | <b>4,738,464</b>        | <b>4,738,464</b>       | <b>4,738,464</b>                     |
| <b>13099 - Current Expenses-Surplus</b>                                    |                        |                         |                        |                                      |
| Current Expenses                                                           | 0                      | 500,000                 | 0                      | 0                                    |
| <b>Total 13099 - Current Expenses-Surplus</b>                              | <b>0</b>               | <b>500,000</b>          | <b>0</b>               | <b>0</b>                             |
| <b>13100 - Partnership Grants</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                           | 0                      | 373,227                 | 0                      | 0                                    |
| <b>Total 13100 - Partnership Grants</b>                                    | <b>0</b>               | <b>373,227</b>          | <b>0</b>               | <b>0</b>                             |
| <b>13200 - National Youth Science Camp</b>                                 |                        |                         |                        |                                      |
| Current Expenses                                                           | 241,570                | 241,570                 | 241,570                | 241,570                              |
| <b>Total 13200 - National Youth Science Camp</b>                           | <b>241,570</b>         | <b>241,570</b>          | <b>241,570</b>         | <b>241,570</b>                       |
| <b>13300 - Local Economic Development Partnerships</b>                     |                        |                         |                        |                                      |
| Current Expenses                                                           | 1,045,442              | 2,010,794               | 1,250,000              | 1,250,000                            |
| <b>Total 13300 - Local Economic Development Partnerships</b>               | <b>1,045,442</b>       | <b>2,010,794</b>        | <b>1,250,000</b>       | <b>1,250,000</b>                     |

**State of West Virginia  
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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0256 - General Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13600 - Arc Assessment</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                           | 152,585                | 152,585                 | 152,585                | 152,585                              |
| <b>Total 13600 - Arc Assessment</b>                                        | <b>152,585</b>         | <b>152,585</b>          | <b>152,585</b>         | <b>152,585</b>                       |
| <b>20201 - Global Economic Development Partnership</b>                     |                        |                         |                        |                                      |
| Current Expenses                                                           | 300,000                | 150,000                 | 150,000                | 150,000                              |
| <b>Total 20201 - Global Economic Development Partnership</b>               | <b>300,000</b>         | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>                       |
| <b>24200 - Guaranteed Work Force Grant</b>                                 |                        |                         |                        |                                      |
| FTE                                                                        | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                          | 122,526                | 123,358                 | 121,358                | 127,158                              |
| Employee Benefits                                                          | 32,361                 | 72,819                  | 72,486                 | 73,568                               |
| Current Expenses                                                           | 464,206                | 2,619,531               | 794,244                | 794,244                              |
| <b>Total 24200 - Guaranteed Work Force Grant</b>                           | <b>619,093</b>         | <b>2,815,708</b>        | <b>988,088</b>         | <b>994,970</b>                       |
| <b>55699 - Back Roads to Appalachia - Surplus</b>                          |                        |                         |                        |                                      |
| Current Expenses                                                           | 0                      | 200,000                 | 0                      | 0                                    |
| <b>Total 55699 - Back Roads to Appalachia - Surplus</b>                    | <b>0</b>               | <b>200,000</b>          | <b>0</b>               | <b>0</b>                             |
| <b>70000 - Directed Transfer</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                           | 0                      | 15,000,000              | 0                      | 0                                    |
| <b>Total 70000 - Directed Transfer</b>                                     | <b>0</b>               | <b>15,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>70099 - Directed Transfer - Surplus</b>                                 |                        |                         |                        |                                      |
| Current Expenses                                                           | 705,500,000            | 98,000,000              | 0                      | 0                                    |
| <b>Total 70099 - Directed Transfer - Surplus</b>                           | <b>705,500,000</b>     | <b>98,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>79400 - Mainstreet Program</b>                                          |                        |                         |                        |                                      |
| FTE                                                                        | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                          | 48,901                 | 88,032                  | 88,032                 | 90,932                               |
| Employee Benefits                                                          | 16,374                 | 21,009                  | 21,009                 | 21,550                               |
| Current Expenses                                                           | 81,786                 | 64,181                  | 64,181                 | 64,181                               |
| <b>Total 79400 - Mainstreet Program</b>                                    | <b>147,061</b>         | <b>173,222</b>          | <b>173,222</b>         | <b>176,663</b>                       |
| <b>80701 - Marshall University Research Corporation</b>                    |                        |                         |                        |                                      |
| Current Expenses                                                           | 0                      | 500,000                 | 500,000                | 500,000                              |
| <b>Total 80701 - Marshall University Research Corporation</b>              | <b>0</b>               | <b>500,000</b>          | <b>500,000</b>         | <b>500,000</b>                       |

**State of West Virginia  
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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
DEVELOPMENT**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0256 - General Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>89499 - WV Land Stewardship Corporation - Surplus</b>                   |                        |                         |                        |                                      |
| Current Expenses                                                           | 0                      | 1,500,000               | 0                      | 0                                    |
| <b>Total 89499 - WV Land Stewardship Corporation - Surplus</b>             | <b>0</b>               | <b>1,500,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                           | 3,157                  | 3,157                   | 3,157                  | 3,157                                |
| <b>Total 91300 - Brim Premium</b>                                          | <b>3,157</b>           | <b>3,157</b>            | <b>3,157</b>           | <b>3,157</b>                         |
| <b>96000 - Hatfield McCoy Recreational Trail</b>                           |                        |                         |                        |                                      |
| Current Expenses                                                           | 198,415                | 198,415                 | 198,415                | 198,415                              |
| <b>Total 96000 - Hatfield McCoy Recreational Trail</b>                     | <b>198,415</b>         | <b>198,415</b>          | <b>198,415</b>         | <b>198,415</b>                       |
| <b>Total Fund 0256 - General Operating Fund</b>                            | <b>717,178,297</b>     | <b>130,956,174</b>      | <b>12,765,437</b>      | <b>12,917,867</b>                    |
| <b>Less: Reappropriations</b>                                              | <b>500,393</b>         | <b>2,990,737</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                      | <b>716,677,904</b>     | <b>127,965,437</b>      | <b>12,765,437</b>      | <b>12,917,867</b>                    |

**State of West Virginia  
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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
DEVELOPMENT**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8705 - Cons Federal Funds General Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                        |                        |                         |                        |                                      |
| FTE                                                                                           | 54.20                  | 60.20                   | 61.20                  | 61.20                                |
| Personal Services                                                                             | 524,678                | 3,980,599               | 1,298,558              | 4,158,993                            |
| Employee Benefits                                                                             | 220,199                | 1,220,695               | 343,292                | 1,187,504                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                  | <b>744,877</b>         | <b>5,201,294</b>        | <b>1,641,850</b>       | <b>5,346,497</b>                     |
| <b>09900 - Unclassified</b>                                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                              | 0                      | 50,000                  | 50,000                 | 50,000                               |
| <b>Total 09900 - Unclassified</b>                                                             | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                        |
| <b>13000 - Current Expenses</b>                                                               |                        |                         |                        |                                      |
| Current Expenses                                                                              | 3,051,486              | 809,776,339             | 21,304,019             | 809,776,339                          |
| <b>Total 13000 - Current Expenses</b>                                                         | <b>3,051,486</b>       | <b>809,776,339</b>      | <b>21,304,019</b>      | <b>809,776,339</b>                   |
| <b>Total Fund 8705 - Cons Federal Funds General Operating Fund</b>                            | <b>3,796,363</b>       | <b>815,027,633</b>      | <b>22,995,869</b>      | <b>815,172,836</b>                   |
| <b>Less: Reappropriations</b>                                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                         | <b>3,796,363</b>       | <b>815,027,633</b>      | <b>22,995,869</b>      | <b>815,172,836</b>                   |



**State of West Virginia  
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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
DEVELOPMENT**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8892 - Cons Federal Funds General Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                        |                        |                         |                        |                                      |
| FTE                                                                                           | 3.00                   | 5.00                    | 5.00                   | 5.00                                 |
| Personal Services                                                                             | 147,670                | 767,702                 | 767,702                | 779,302                              |
| Employee Benefits                                                                             | 51,613                 | 225,946                 | 225,946                | 228,109                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                  | <b>199,283</b>         | <b>993,648</b>          | <b>993,648</b>         | <b>1,007,411</b>                     |
| <b>09900 - Unclassified</b>                                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                              | 4,420                  | 7,350                   | 7,350                  | 7,350                                |
| <b>Total 09900 - Unclassified</b>                                                             | <b>4,420</b>           | <b>7,350</b>            | <b>7,350</b>           | <b>7,350</b>                         |
| <b>13000 - Current Expenses</b>                                                               |                        |                         |                        |                                      |
| Current Expenses                                                                              | 531,513                | 8,266,076               | 8,266,076              | 8,266,076                            |
| <b>Total 13000 - Current Expenses</b>                                                         | <b>531,513</b>         | <b>8,266,076</b>        | <b>8,266,076</b>       | <b>8,266,076</b>                     |
| <b>Total Fund 8892 - Cons Federal Funds General Operating Fund</b>                            | <b>735,216</b>         | <b>9,267,074</b>        | <b>9,267,074</b>       | <b>9,280,837</b>                     |
| <b>Less: Reappropriations</b>                                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                         | <b>735,216</b>         | <b>9,267,074</b>        | <b>9,267,074</b>       | <b>9,280,837</b>                     |

**State of West Virginia  
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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8901 - Office Of Economic Opportunity Cons Fed Funds</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|---------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                            |                        |                         |                        |                                  |
| Personal Services                                                                                 | 394,389                | 780,189                 | 780,189                | 780,189                          |
| Employee Benefits                                                                                 | 113,454                | 74,000                  | 74,000                 | 74,000                           |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                      | <b>507,843</b>         | <b>854,189</b>          | <b>854,189</b>         | <b>854,189</b>                   |
| <b>06400 - Repairs And Alterations</b>                                                            |                        |                         |                        |                                  |
| Repairs & Alterations                                                                             | 0                      | 250                     | 250                    | 250                              |
| <b>Total 06400 - Repairs And Alterations</b>                                                      | <b>0</b>               | <b>250</b>              | <b>250</b>             | <b>250</b>                       |
| <b>07000 - Equipment</b>                                                                          |                        |                         |                        |                                  |
| Asset Purchases or Construction                                                                   | 0                      | 6,000                   | 6,000                  | 6,000                            |
| <b>Total 07000 - Equipment</b>                                                                    | <b>0</b>               | <b>6,000</b>            | <b>6,000</b>           | <b>6,000</b>                     |
| <b>09900 - Unclassified</b>                                                                       |                        |                         |                        |                                  |
| Current Expenses                                                                                  | 0                      | 106,795                 | 106,795                | 106,795                          |
| Repairs & Alterations                                                                             | 839                    | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                                                   | 53,009                 | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                                                 | <b>53,848</b>          | <b>106,795</b>          | <b>106,795</b>         | <b>106,795</b>                   |
| <b>13000 - Current Expenses</b>                                                                   |                        |                         |                        |                                  |
| Current Expenses                                                                                  | 9,097,578              | 20,303,081              | 20,303,081             | 20,303,081                       |
| <b>Total 13000 - Current Expenses</b>                                                             | <b>9,097,578</b>       | <b>20,303,081</b>       | <b>20,303,081</b>      | <b>20,303,081</b>                |
| <b>Total Fund 8901 - Office Of Economic Opportunity Cons Fed Funds</b>                            | <b>9,659,269</b>       | <b>21,270,315</b>       | <b>21,270,315</b>      | <b>21,270,315</b>                |
| <b>Less: Reappropriations</b>                                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                                             | <b>9,659,269</b>       | <b>21,270,315</b>       | <b>21,270,315</b>      | <b>21,270,315</b>                |

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
DEVELOPMENT**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8746 - Federal Block Grant Community Development Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                             |                        |                         |                        |                                      |
| Personal Services                                                                                  | 900,225                | 10,457,309              | 10,457,309             | 10,457,309                           |
| Employee Benefits                                                                                  | 217,296                | 205,300                 | 205,300                | 205,300                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       | <b>1,117,520</b>       | <b>10,662,609</b>       | <b>10,662,609</b>      | <b>10,662,609</b>                    |
| <b>09900 - Unclassified</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 0                      | 2,375,000               | 2,375,000              | 2,375,000                            |
| Repairs & Alterations                                                                              | 1,891                  | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                                  | <b>1,891</b>           | <b>2,375,000</b>        | <b>2,375,000</b>       | <b>2,375,000</b>                     |
| <b>13000 - Current Expenses</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 28,827,028             | 224,476,883             | 224,476,883            | 224,476,883                          |
| <b>Total 13000 - Current Expenses</b>                                                              | <b>28,827,028</b>      | <b>224,476,883</b>      | <b>224,476,883</b>     | <b>224,476,883</b>                   |
| <b>Total Fund 8746 - Federal Block Grant Community Development Fund</b>                            | <b>29,946,440</b>      | <b>237,514,492</b>      | <b>237,514,492</b>     | <b>237,514,492</b>                   |
| <b>Less: Reappropriations</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                              | <b>29,946,440</b>      | <b>237,514,492</b>      | <b>237,514,492</b>     | <b>237,514,492</b>                   |

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8902 - Office Of Economic Opportunity Serv Block Grant</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                              |                        |                         |                        |                                      |
| Personal Services                                                                                   | 197,344                | 723,289                 | 723,289                | 723,289                              |
| Employee Benefits                                                                                   | 50,104                 | 48,000                  | 48,000                 | 48,000                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                        | <b>247,448</b>         | <b>771,289</b>          | <b>771,289</b>         | <b>771,289</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                              |                        |                         |                        |                                      |
| Repairs & Alterations                                                                               | 0                      | 1,500                   | 1,500                  | 1,500                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                        | <b>0</b>               | <b>1,500</b>            | <b>1,500</b>           | <b>1,500</b>                         |
| <b>07000 - Equipment</b>                                                                            |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                     | 0                      | 9,000                   | 9,000                  | 9,000                                |
| <b>Total 07000 - Equipment</b>                                                                      | <b>0</b>               | <b>9,000</b>            | <b>9,000</b>           | <b>9,000</b>                         |
| <b>09900 - Unclassified</b>                                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                                    | 0                      | 125,000                 | 125,000                | 125,000                              |
| <b>Total 09900 - Unclassified</b>                                                                   | <b>0</b>               | <b>125,000</b>          | <b>125,000</b>         | <b>125,000</b>                       |
| <b>13000 - Current Expenses</b>                                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                                    | 9,615,264              | 17,781,811              | 17,781,811             | 17,781,811                           |
| <b>Total 13000 - Current Expenses</b>                                                               | <b>9,615,264</b>       | <b>17,781,811</b>       | <b>17,781,811</b>      | <b>17,781,811</b>                    |
| <b>Total Fund 8902 - Office Of Economic Opportunity Serv Block Grant</b>                            | <b>9,862,712</b>       | <b>18,688,600</b>       | <b>18,688,600</b>      | <b>18,688,600</b>                    |
| <b>Less: Reappropriations</b>                                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                               | <b>9,862,712</b>       | <b>18,688,600</b>       | <b>18,688,600</b>      | <b>18,688,600</b>                    |

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 3170 - Wv Development Office Lottery Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>25300 - Recreational Grants Or Economic Development Loans</b>                       |                        |                         |                        |                                      |
| Current Expenses                                                                       | 0                      | 887,548                 | 0                      | 0                                    |
| <b>Total 25300 - Recreational Grants Or Economic Development Loans</b>                 | <b>0</b>               | <b>887,548</b>          | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 3170 - Wv Development Office Lottery Fund</b>                            | <b>0</b>               | <b>887,548</b>          | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                                                          | <b>0</b>               | <b>887,548</b>          | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>0</b>                             |

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3010 - Energy Assistance</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>64700 - Energy Assistance - Total</b>                              |                        |                         |                        |                                      |
| Current Expenses                                                      | 0                      | 7,211                   | 7,211                  | 7,211                                |
| <b>Total 64700 - Energy Assistance - Total</b>                        | <b>0</b>               | <b>7,211</b>            | <b>7,211</b>           | <b>7,211</b>                         |
| <b>Total Fund 3010 - Energy Assistance</b>                            | <b>0</b>               | <b>7,211</b>            | <b>7,211</b>           | <b>7,211</b>                         |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                 | <b>0</b>               | <b>7,211</b>            | <b>7,211</b>           | <b>7,211</b>                         |

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3013 - Broadband Enhancement Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         |                        |                         |                        |                                      |
| Personal Services                                                              | 0                      | 100,000                 | 100,000                | 100,000                              |
| Employee Benefits                                                              | 0                      | 31,682                  | 31,682                 | 31,682                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                   | <b>0</b>               | <b>131,682</b>          | <b>131,682</b>         | <b>131,682</b>                       |
| <b>13000 - Current Expenses</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                               | 163,950                | 1,648,318               | 1,648,318              | 1,648,318                            |
| <b>Total 13000 - Current Expenses</b>                                          | <b>163,950</b>         | <b>1,648,318</b>        | <b>1,648,318</b>       | <b>1,648,318</b>                     |
| <b>Total Fund 3013 - Broadband Enhancement Fund</b>                            | <b>163,950</b>         | <b>1,780,000</b>        | <b>1,780,000</b>       | <b>1,780,000</b>                     |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>163,950</b>         | <b>1,780,000</b>        | <b>1,780,000</b>       | <b>1,780,000</b>                     |

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|                                                                   |                 |                  |                 |                |
|-------------------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Department Of Economic Development                       |                 |                  |                 |                |
| DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT      |                 |                  |                 |                |
| FUND CLASS: SPECIAL REVENUE                                       |                 |                  |                 | Governor's     |
| FUND: 3014 - Entrepreneurship And Innovation Investment Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 70301 - Entrepreneurship And Innovation Investment Fund           |                 |                  |                 |                |
| Current Expenses                                                  | 374,840         | 1,500,000        | 1,500,000       | 1,500,000      |
| Total 70301 - Entrepreneurship And Innovation Investment Fund     | 374,840         | 1,500,000        | 1,500,000       | 1,500,000      |
| Total Fund 3014 - Entrepreneurship And Innovation Investment Fund | 374,840         | 1,500,000        | 1,500,000       | 1,500,000      |
| Less: Reappropriations                                            | 0               | 0                | 0               |                |
| Net Fund Total                                                    | 374,840         | 1,500,000        | 1,500,000       | 1,500,000      |



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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3034 - Broadband Development Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         |                        |                         |                        |                                      |
| FTE                                                                            | 9.00                   | 9.00                    | 9.00                   | 9.00                                 |
| Personal Services                                                              | 371,312                | 520,400                 | 520,400                | 532,000                              |
| Employee Benefits                                                              | 92,542                 | 148,506                 | 148,506                | 150,669                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                   | <b>463,854</b>         | <b>668,906</b>          | <b>668,906</b>         | <b>682,669</b>                       |
| <b>09900 - Unclassified</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                               | 5,021                  | 2,000,000               | 2,000,000              | 2,000,000                            |
| <b>Total 09900 - Unclassified</b>                                              | <b>5,021</b>           | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>                     |
| <b>13000 - Current Expenses</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                               | 5,406,499              | 235,302,925             | 235,302,925            | 235,302,925                          |
| <b>Total 13000 - Current Expenses</b>                                          | <b>5,406,499</b>       | <b>235,302,925</b>      | <b>235,302,925</b>     | <b>235,302,925</b>                   |
| <b>Total Fund 3034 - Broadband Development Fund</b>                            | <b>5,875,374</b>       | <b>237,971,831</b>      | <b>237,971,831</b>     | <b>237,985,594</b>                   |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>5,875,374</b>       | <b>237,971,831</b>      | <b>237,971,831</b>     | <b>237,985,594</b>                   |

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3162 - Office Of Coalfield Community Development</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                        |                        |                         |                        |                                      |
| Personal Services                                                                             | 6,405                  | 343,465                 | 343,465                | 343,465                              |
| Employee Benefits                                                                             | 2,724                  | 95,222                  | 95,222                 | 95,222                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                  | <b>9,129</b>           | <b>438,687</b>          | <b>438,687</b>         | <b>438,687</b>                       |
| <b>09900 - Unclassified</b>                                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                              | 0                      | 8,300                   | 8,300                  | 8,300                                |
| <b>Total 09900 - Unclassified</b>                                                             | <b>0</b>               | <b>8,300</b>            | <b>8,300</b>           | <b>8,300</b>                         |
| <b>13000 - Current Expenses</b>                                                               |                        |                         |                        |                                      |
| Current Expenses                                                                              | 291                    | 399,191                 | 399,191                | 399,191                              |
| <b>Total 13000 - Current Expenses</b>                                                         | <b>291</b>             | <b>399,191</b>          | <b>399,191</b>         | <b>399,191</b>                       |
| <b>Total Fund 3162 - Office Of Coalfield Community Development</b>                            | <b>9,421</b>           | <b>846,178</b>          | <b>846,178</b>         | <b>846,178</b>                       |
| <b>Less: Reappropriations</b>                                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                         | <b>9,421</b>           | <b>846,178</b>          | <b>846,178</b>         | <b>846,178</b>                       |

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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| <b>FUND CLASS: OTHER<br/>FUND: 3012 - Gifts, Grants, &amp; Donations</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                              |                        |                         |                        |                                      |
| Personal Services                                                        | 0                      | 15,000                  | 15,000                 | 15,000                               |
| Employee Benefits                                                        | 0                      | 5,500                   | 5,500                  | 5,500                                |
| Current Expenses                                                         | 0                      | 39,500                  | 39,500                 | 39,500                               |
| <b>Total 09900 - Unclassified</b>                                        | <b>0</b>               | <b>60,000</b>           | <b>60,000</b>          | <b>60,000</b>                        |
| <b>Total Fund 3012 - Gifts, Grants, &amp; Donations</b>                  | <b>0</b>               | <b>60,000</b>           | <b>60,000</b>          | <b>60,000</b>                        |
| <b>Less: Reappropriations</b>                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                    | <b>0</b>               | <b>60,000</b>           | <b>60,000</b>          | <b>60,000</b>                        |

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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| <b>FUND CLASS: OTHER</b>                                                   |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 3018 - Economic Opportunity Low Income Energy Assistance</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                       |
| Personal Services                                                          | 78,551                 | 30,000                  | 30,000                 | 30,000                |
| Employee Benefits                                                          | 18,654                 | 10,530                  | 10,530                 | 10,530                |
| Current Expenses                                                           | 12,131,603             | 10,917,200              | 10,917,200             | 10,917,200            |
| <b>Total 09900 - Unclassified</b>                                          | <b>12,228,808</b>      | <b>10,957,730</b>       | <b>10,957,730</b>      | <b>10,957,730</b>     |
| <b>Total Fund 3018 - Economic Opportunity Low Income Energy Assistance</b> | <b>12,228,808</b>      | <b>10,957,730</b>       | <b>10,957,730</b>      | <b>10,957,730</b>     |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                      | <b>12,228,808</b>      | <b>10,957,730</b>       | <b>10,957,730</b>      | <b>10,957,730</b>     |

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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| <b>FUND CLASS: OTHER<br/>FUND: 3019 - Economic Opportunity Dow-Lieap-Wx Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                                      |
| Personal Services                                                                | 179,874                | 977,895                 | 977,895                | 977,895                              |
| Employee Benefits                                                                | 46,564                 | 173,737                 | 173,737                | 173,737                              |
| Current Expenses                                                                 | 4,754,258              | 9,298,368               | 9,298,368              | 9,298,368                            |
| <b>Total 09900 - Unclassified</b>                                                | <b>4,980,696</b>       | <b>10,450,000</b>       | <b>10,450,000</b>      | <b>10,450,000</b>                    |
| <b>Total Fund 3019 - Economic Opportunity Dow-Lieap-Wx Fund</b>                  | <b>4,980,696</b>       | <b>10,450,000</b>       | <b>10,450,000</b>      | <b>10,450,000</b>                    |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                            | <b>4,980,696</b>       | <b>10,450,000</b>       | <b>10,450,000</b>      | <b>10,450,000</b>                    |

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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| <b>FUND CLASS: OTHER<br/>FUND: 3020 - Special Weatherization Projects</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                               |                        |                         |                        |                                      |
| Personal Services                                                         | 8,805                  | 20,600                  | 20,600                 | 20,600                               |
| Employee Benefits                                                         | 2,678                  | 5,820                   | 5,820                  | 5,820                                |
| Current Expenses                                                          | 1,076,055              | 2,973,580               | 2,973,580              | 2,973,580                            |
| <b>Total 09900 - Unclassified</b>                                         | <b>1,087,539</b>       | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,000,000</b>                     |
| <b>Total Fund 3020 - Special Weatherization Projects</b>                  | <b>1,087,539</b>       | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,000,000</b>                     |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                     | <b>1,087,539</b>       | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,000,000</b>                     |

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**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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| <b>FUND CLASS: OTHER<br/>FUND: 3021 - Gifts Grants &amp; Donations</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                                      |
| Personal Services                                                      | 0                      | 15,250                  | 15,250                 | 15,250                               |
| Employee Benefits                                                      | 0                      | 5,000                   | 5,000                  | 5,000                                |
| Current Expenses                                                       | 0                      | 129,750                 | 129,750                | 129,750                              |
| <b>Total 09900 - Unclassified</b>                                      | <b>0</b>               | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>                       |
| <b>Total Fund 3021 - Gifts Grants &amp; Donations</b>                  | <b>0</b>               | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>                       |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                  | <b>0</b>               | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>                       |

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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| <b>FUND CLASS: OTHER<br/>FUND: 3033 - Broadband Development Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                     | 99,726,394             | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                    | <b>99,726,394</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 3033 - Broadband Development Fund</b>                  | <b>99,726,394</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                | <b>99,726,394</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                             |



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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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| <b>FUND CLASS: OTHER<br/>FUND: 3157 - Neighborhood Investment (Cap) Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                  |                        |                         |                        |                                      |
| FTE                                                                          | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                            | 93,274                 | 122,000                 | 122,000                | 122,000                              |
| Employee Benefits                                                            | 24,403                 | 36,768                  | 36,768                 | 36,768                               |
| Current Expenses                                                             | 4,580                  | 391,232                 | 391,232                | 391,232                              |
| <b>Total 09900 - Unclassified</b>                                            | <b>122,258</b>         | <b>550,000</b>          | <b>550,000</b>         | <b>550,000</b>                       |
| <b>Total Fund 3157 - Neighborhood Investment (Cap) Fund</b>                  | <b>122,258</b>         | <b>550,000</b>          | <b>550,000</b>         | <b>550,000</b>                       |
| <b>Less: Reappropriations</b>                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                        | <b>122,258</b>         | <b>550,000</b>          | <b>550,000</b>         | <b>550,000</b>                       |

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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| <b>FUND CLASS: OTHER<br/>FUND: 3160 - Gifts, Grants &amp; Donations</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                             |                        |                         |                        |                                      |
| FTE                                                                     | 1.50                   | 1.50                    | 1.50                   | 1.50                                 |
| Personal Services                                                       | 56,665                 | 80,500                  | 80,500                 | 80,500                               |
| Employee Benefits                                                       | 12,642                 | 18,204                  | 18,204                 | 18,204                               |
| Current Expenses                                                        | 26,608                 | 1,091,796               | 1,091,796              | 1,091,796                            |
| <b>Total 09900 - Unclassified</b>                                       | <b>95,914</b>          | <b>1,190,500</b>        | <b>1,190,500</b>       | <b>1,190,500</b>                     |
| <b>Total Fund 3160 - Gifts, Grants &amp; Donations</b>                  | <b>95,914</b>          | <b>1,190,500</b>        | <b>1,190,500</b>       | <b>1,190,500</b>                     |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                   | <b>95,914</b>          | <b>1,190,500</b>        | <b>1,190,500</b>       | <b>1,190,500</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
DEVELOPMENT**

| <b>FUND CLASS: OTHER<br/>FUND: 3171 - Economic Development Promotion And Closing Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                               |                        |                         |                        |                                      |
| Current Expenses                                                                          | 162,548,613            | 238,600,000             | 238,600,000            | 238,600,000                          |
| <b>Total 09900 - Unclassified</b>                                                         | <b>162,548,613</b>     | <b>238,600,000</b>      | <b>238,600,000</b>     | <b>238,600,000</b>                   |
| <b>Total Fund 3171 - Economic Development Promotion And Closing Fund</b>                  | <b>162,548,613</b>     | <b>238,600,000</b>      | <b>238,600,000</b>     | <b>238,600,000</b>                   |
| <b>Less: Reappropriations</b>                                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                     | <b>162,548,613</b>     | <b>238,600,000</b>      | <b>238,600,000</b>     | <b>238,600,000</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Economic Development**

| <b>DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                                              | 717,178,297            | 130,956,174             | 12,765,437             | 12,917,867                       |
| <b>FEDERAL REVENUE</b>                                              | 54,000,000             | 1,101,768,114           | 309,736,350            | 1,101,927,080                    |
| <b>SPECIAL REVENUE</b>                                              | 6,423,585              | 242,105,220             | 242,105,220            | 242,118,983                      |
| <b>LOTTERY REVENUE</b>                                              | 0                      | 887,548                 | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                                              | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                                        | 280,790,222            | 264,958,230             | 264,958,230            | 264,958,230                      |
| <b>TOTAL WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT</b>       | <b>1,058,392,103</b>   | <b>1,740,675,286</b>    | <b>829,565,237</b>     | <b>1,621,922,160</b>             |
| <b>Less: Reappropriations</b>                                       | <b>500,393</b>         | <b>3,878,285</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                         | <b>1,057,891,710</b>   | <b>1,736,797,001</b>    | <b>829,565,237</b>     | <b>1,621,922,160</b>             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Economic Development**

**0328 - OFFICE OF ENERGY**

**WV Code Chapter - 5B Article - 2F**

Department Description

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

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

Funding is Recommended as Follows:

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

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Economic Development

DEPARTMENT: OFFICE OF ENERGY

| FUND CLASS: GENERAL REVENUE<br>FUND: 0612 - Division Of Energy Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                            |                 |                  |                 |                              |
| Current Expenses                                                    | 149,324         | 0                | 0               | 0                            |
| Total 13000 - Current Expenses                                      | 149,324         | 0                | 0               | 0                            |
| Total Fund 0612 - Division Of Energy Fund                           | 149,324         | 0                | 0               | 0                            |
| Less: Reappropriations                                              | 0               | 0                | 0               |                              |
| Net Fund Total                                                      | 149,324         | 0                | 0               | 0                            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Economic Development**

**DEPARTMENT: OFFICE OF ENERGY**

| <b>FUND CLASS: FEDERAL REVENUE</b>                                 |                        |                         |                        | <b>Governor's</b>     |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8892 - Cons Federal Funds General Operating Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>13000 - Current Expenses</b>                                    |                        |                         |                        |                       |
| Current Expenses                                                   | (3,184)                | 0                       | 0                      | 0                     |
| <b>Total 13000 - Current Expenses</b>                              | <b>(3,184)</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 8892 - Cons Federal Funds General Operating Fund</b> | <b>(3,184)</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                              | <b>(3,184)</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>              |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Economic Development

| DEPARTMENT: OFFICE OF ENERGY  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|-------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE               | 149,324         | 0                | 0               | 0                         |
| FEDERAL REVENUE               | (3,184)         | 0                | 0               | 0                         |
| SPECIAL REVENUE               | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE               | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND               | 0               | 0                | 0               | 0                         |
| OTHER                         | 0               | 0                | 0               | 0                         |
| <b>TOTAL OFFICE OF ENERGY</b> | <b>146,140</b>  | <b>0</b>         | <b>0</b>        | <b>0</b>                  |
| <b>Less: Reappropriations</b> | <b>0</b>        | <b>0</b>         | <b>0</b>        |                           |
| <b>Net Department Total</b>   | <b>146,140</b>  | <b>0</b>         | <b>0</b>        | <b>0</b>                  |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

| <b>CABINET: Department Of Economic Development</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                             | 717,327,621            | 130,956,174             | 12,765,437             | 12,917,867                       |
| <b>FEDERAL REVENUE</b>                             | 53,996,816             | 1,101,768,114           | 309,736,350            | 1,101,927,080                    |
| <b>SPECIAL REVENUE</b>                             | 6,423,585              | 242,105,220             | 242,105,220            | 242,118,983                      |
| <b>LOTTERY REVENUE</b>                             | 0                      | 887,548                 | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                             | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                       | 280,790,222            | 264,958,230             | 264,958,230            | 264,958,230                      |
| <b>TOTAL Department Of Economic Development</b>    | <b>1,058,538,243</b>   | <b>1,740,675,286</b>    | <b>829,565,237</b>     | <b>1,621,922,160</b>             |
| <b>Less: Reappropriations</b>                      | <b>500,393</b>         | <b>3,878,285</b>        | <b>0</b>               |                                  |
| <b>Net Cabinet Total</b>                           | <b>1,058,037,850</b>   | <b>1,736,797,001</b>    | <b>829,565,237</b>     | <b>1,621,922,160</b>             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET:** Department Of Homeland Security

**0601 - SECRETARY OF DEPARTMENT OF HOMELAND SECURITY**

**WV Code Chapter - 5F    Article - 1**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Department of Homeland Security's (DHS) mission is to provide for the public safety and security of the people of West Virginia through a highly motivated and professional workforce.</p> <p>The DHS Office of the Secretary serves as the central administrative unit for all DHS Divisions to ensure policies and procedures are followed uniformly and assist with development of department/division policies and procedures. The broad goals and objectives of the Department are as follows:</p> <p>Coordinate law enforcement and fire protection to the citizens of West Virginia.</p> <ul style="list-style-type: none"> <li>- Maintain lowest possible crime and arson rates.</li> </ul> <p>Coordinate emergency management services by preparing and maintaining the ability to mitigate, respond, and recover from disasters and other events (both natural and man-made).</p> <ul style="list-style-type: none"> <li>- Provide responsive and effective emergency services assistance to communities.</li> <li>- Provide immediate reaction to disasters to save lives and minimize property damage.</li> </ul> <p>Coordinate programs in the juvenile justice, corrections, and jail systems while preserving public safety.</p> <ul style="list-style-type: none"> <li>- Operate a corrections and jail system at the lowest possible risk to the public in the most cost effective manner.</li> <li>- Determine timely and conditional integration of adult offenders into society.</li> <li>- Provide treatment and rehabilitation services to youth, that promotes development and accountability.</li> </ul> <p>Help coordinate the protection of citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and anti-terrorism information.</p> <ul style="list-style-type: none"> <li>- Operate a multiagency information fusion center.</li> </ul> <p>Coordinate the preparation, preserving, protecting, and defending of citizens through an organized and proficient delivery system of public safety grant programs.</p> <ul style="list-style-type: none"> <li>- Provide financial resources to appropriate public safety projects across the State.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0430            \$4,293,160</p> <p>Special Revenue<br/>Fund 6003            \$32,000</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0430 - Office Of The Secretary General Admin Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         |                        |                         |                        |                                      |
| FTE                                                                                            | 8.00                   | 7.00                    | 8.00                   | 8.00                                 |
| Personal Services                                                                              | 327,219                | 537,689                 | 537,689                | 552,189                              |
| Employee Benefits                                                                              | 91,417                 | 140,250                 | 140,250                | 142,954                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                   | <b>418,636</b>         | <b>677,939</b>          | <b>677,939</b>         | <b>695,143</b>                       |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                     |                        |                         |                        |                                      |
| FTE                                                                                            | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                              | 120,330                | 122,300                 | 122,300                | 122,300                              |
| Employee Benefits                                                                              | 20,509                 | 45,700                  | 45,700                 | 45,700                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>               | <b>140,839</b>         | <b>168,000</b>          | <b>168,000</b>         | <b>168,000</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                                          | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                                   | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>07000 - Equipment</b>                                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 07000 - Equipment</b>                                                                 | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>09900 - Unclassified</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                               | 90,187                 | 59,079                  | 30,000                 | 30,000                               |
| Repairs & Alterations                                                                          | 0                      | 360                     | 0                      | 0                                    |
| Asset Purchases or Construction                                                                | 36,600                 | 125,618                 | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                              | <b>126,787</b>         | <b>185,056</b>          | <b>30,000</b>          | <b>30,000</b>                        |
| <b>13000 - Current Expenses</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                               | 71,164                 | 91,636                  | 91,636                 | 91,636                               |
| <b>Total 13000 - Current Expenses</b>                                                          | <b>71,164</b>          | <b>91,636</b>           | <b>91,636</b>          | <b>91,636</b>                        |
| <b>13099 - Current Expenses-Surplus</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                               | 0                      | 800,000                 | 0                      | 0                                    |
| <b>Total 13099 - Current Expenses-Surplus</b>                                                  | <b>0</b>               | <b>800,000</b>          | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0430 - Office Of The Secretary General Admin Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>46900 - Fusion Center</b>                                                                   |                        |                         |                        |                                  |
| FTE                                                                                            | 27.00                  | 27.00                   | 27.00                  | 27.00                            |
| Personal Services                                                                              | 1,157,238              | 1,833,788               | 1,833,788              | 1,900,488                        |
| Employee Benefits                                                                              | 276,969                | 541,750                 | 541,750                | 554,190                          |
| Current Expenses                                                                               | 1,251,632              | 502,080                 | 402,080                | 402,080                          |
| Repairs & Alterations                                                                          | 5,321                  | 150                     | 0                      | 0                                |
| Other Assets                                                                                   | 161,280                | 2,707,015               | 0                      | 0                                |
| Buildings                                                                                      | 0                      | 10,282                  | 0                      | 0                                |
| Asset Purchases or Construction                                                                | 11,800                 | 195,560                 | 195,560                | 195,560                          |
| <b>Total 46900 - Fusion Center</b>                                                             | <b>2,864,241</b>       | <b>5,790,626</b>        | <b>2,973,178</b>       | <b>3,052,318</b>                 |
| <b>69000 - Other Assets</b>                                                                    |                        |                         |                        |                                  |
| Other Assets                                                                                   | 0                      | 500                     | 500                    | 500                              |
| <b>Total 69000 - Other Assets</b>                                                              | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                       |
| <b>69900 - Justice Reinvestment Training-Surplus</b>                                           |                        |                         |                        |                                  |
| Current Expenses                                                                               | 42,531                 | 297,664                 | 0                      | 0                                |
| <b>Total 69900 - Justice Reinvestment Training-Surplus</b>                                     | <b>42,531</b>          | <b>297,664</b>          | <b>0</b>               | <b>0</b>                         |
| <b>70000 - Directed Transfer</b>                                                               |                        |                         |                        |                                  |
| Current Expenses                                                                               | 32,000                 | 32,000                  | 32,000                 | 32,000                           |
| <b>Total 70000 - Directed Transfer</b>                                                         | <b>32,000</b>          | <b>32,000</b>           | <b>32,000</b>          | <b>32,000</b>                    |
| <b>91300 - Brim Premium</b>                                                                    |                        |                         |                        |                                  |
| Current Expenses                                                                               | 14,364                 | 22,563                  | 22,563                 | 22,563                           |
| <b>Total 91300 - Brim Premium</b>                                                              | <b>14,364</b>          | <b>22,563</b>           | <b>22,563</b>          | <b>22,563</b>                    |
| <b>93900 - Wv Fire And Ems Survivor Benefit</b>                                                |                        |                         |                        |                                  |
| Current Expenses                                                                               | 400,000                | 975,000                 | 200,000                | 200,000                          |
| <b>Total 93900 - Wv Fire And Ems Survivor Benefit</b>                                          | <b>400,000</b>         | <b>975,000</b>          | <b>200,000</b>         | <b>200,000</b>                   |
| <b>95300 - Homeland State Security Administrative Agency</b>                                   |                        |                         |                        |                                  |
| Current Expenses                                                                               | 14,981                 | 853,884                 | 0                      | 0                                |
| Repairs & Alterations                                                                          | 7,156                  | 52,571                  | 0                      | 0                                |
| Asset Purchases or Construction                                                                | 29,633                 | 1,588                   | 0                      | 0                                |
| <b>Total 95300 - Homeland State Security Administrative Agency</b>                             | <b>51,770</b>          | <b>908,043</b>          | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 0430 - Office Of The Secretary General Admin Fund</b>                            | <b>4,162,332</b>       | <b>9,950,027</b>        | <b>4,196,816</b>       | <b>4,293,160</b>                 |

|                                                                                             |
|---------------------------------------------------------------------------------------------|
| <div> State of West Virginia<br/> FY 2025 Appropriation Request<br/> Account Summary </div> |
|---------------------------------------------------------------------------------------------|

|                                                          |                 |                  |                 |                |
|----------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Department Of Homeland Security                 |                 |                  |                 |                |
| DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE                              |                 |                  |                 | Governor's     |
| FUND: 0430 - Office Of The Secretary General Admin Fund  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Less: Reappropriations                                   | 1,766,774       | 4,853,211        | 0               |                |
| Net Fund Total                                           | 2,395,558       | 5,096,816        | 4,196,816       | 4,293,160      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND  
SECURITY**

| <b>FUND CLASS: SPECIAL REVENUE</b>                                              |                        |                         |                        | <b>Governor's</b>     |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 6003 - Law Enforcement, Safety &amp; Emergency Wkr Funeral Fd</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                       |
| Current Expenses                                                                | 37,731                 | 32,000                  | 32,000                 | 32,000                |
| <b>Total 13000 - Current Expenses</b>                                           | <b>37,731</b>          | <b>32,000</b>           | <b>32,000</b>          | <b>32,000</b>         |
| <b>Total Fund 6003 - Law Enforcement, Safety &amp; Emergency Wkr Funeral Fd</b> | <b>37,731</b>          | <b>32,000</b>           | <b>32,000</b>          | <b>32,000</b>         |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                           | <b>37,731</b>          | <b>32,000</b>           | <b>32,000</b>          | <b>32,000</b>         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND  
SECURITY**

| <b>FUND CLASS: OTHER<br/>FUND: 6004 - Gifts Grants &amp; Donations</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                       | 0                      | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 09900 - Unclassified</b>                                      | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>Total Fund 6004 - Gifts Grants &amp; Donations</b>                  | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                  | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

| <b>DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                                          | 4,162,332              | 9,950,027               | 4,196,816              | 4,293,160                        |
| <b>FEDERAL REVENUE</b>                                          | 0                      | 0                       | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>                                          | 37,731                 | 32,000                  | 32,000                 | 32,000                           |
| <b>LOTTERY REVENUE</b>                                          | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                                          | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                                    | 0                      | 5,000                   | 5,000                  | 5,000                            |
| <b>TOTAL SECRETARY OF DEPARTMENT OF HOMELAND SECURITY</b>       | <b>4,200,062</b>       | <b>9,987,027</b>        | <b>4,233,816</b>       | <b>4,330,160</b>                 |
| <b>Less: Reappropriations</b>                                   | <b>1,766,774</b>       | <b>4,853,211</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                     | <b>2,433,289</b>       | <b>5,133,816</b>        | <b>4,233,816</b>       | <b>4,330,160</b>                 |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0606 - DIVISION OF EMERGENCY MANAGEMENT**

**WV Code Chapter - 15 Article - 5**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Division of Emergency Management is West Virginia's primary agency for Homeland Security and the coordination of and response to all major disasters and incidents of major significance. The division provides coordination of emergency functions of various agencies at the State and local level during times of state and national emergencies whether natural or manmade.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>- Coordinate all emergencies including the allocation or coordination of resources.</li> <li>- Develop and maintain a comprehensive plan to address natural and manmade disasters and emergencies.</li> <li>- Exercise the comprehensive plan on a regular basis to assure state, county, and municipal preparedness.</li> <li>- Identify deficiencies in the response mechanism and recommend necessary measures for correction.</li> <li>- Provide financial, organizational, training, and technical support to state agencies, counties, municipalities, and volunteer organizations.</li> <li>- Distribute information to the public on certain hazardous and toxic chemicals.</li> <li>- Staff the Mine and Industrial Accident Hotline, including Arson, Safe Schools, Insurance, and DEP Spill lines.</li> <li>- Maintain operations on a 24 hour daily schedule.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Federal and Special spending authority increased.)<br/>(Funding for IFLOWS program.)</p> <hr/> <p>Federal Revenue<br/>Fund 8727        \$22,630,916</p> <p>General Revenue<br/>Fund 0443        \$6,691,854</p> <p>Special Revenue<br/>Fund 6208        \$80,000<br/>Fund 6295        \$5,500,000</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0443 - Office Of Emergency Services Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                |                        |                         |                        |                                      |
| FTE                                                                                   | 22.00                  | 22.00                   | 22.00                  | 22.00                                |
| Personal Services                                                                     | 1,667,531              | 1,721,850               | 1,719,850              | 1,774,950                            |
| Employee Benefits                                                                     | 509,522                | 507,053                 | 509,053                | 519,329                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          | <b>2,177,053</b>       | <b>2,228,903</b>        | <b>2,228,903</b>       | <b>2,294,279</b>                     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>            |                        |                         |                        |                                      |
| FTE                                                                                   | 0.50                   | 0.50                    | 0.50                   | 0.50                                 |
| Personal Services                                                                     | 45,477                 | 46,200                  | 45,898                 | 45,898                               |
| Employee Benefits                                                                     | 8,884                  | 15,050                  | 15,352                 | 15,352                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>      | <b>54,361</b>          | <b>61,250</b>           | <b>61,250</b>          | <b>61,250</b>                        |
| <b>06400 - Repairs And Alterations</b>                                                |                        |                         |                        |                                      |
| Repairs & Alterations                                                                 | 980                    | 600                     | 600                    | 600                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                          | <b>980</b>             | <b>600</b>              | <b>600</b>             | <b>600</b>                           |
| <b>09900 - Unclassified</b>                                                           |                        |                         |                        |                                      |
| Employee Benefits                                                                     | 5                      | 0                       | 0                      | 0                                    |
| Current Expenses                                                                      | 17,123                 | 17,222                  | 17,222                 | 17,222                               |
| Repairs & Alterations                                                                 | 143                    | 3,800                   | 3,800                  | 3,800                                |
| <b>Total 09900 - Unclassified</b>                                                     | <b>17,271</b>          | <b>21,022</b>           | <b>21,022</b>          | <b>21,022</b>                        |
| <b>13000 - Current Expenses</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                      | 39,871                 | 51,065                  | 51,065                 | 51,065                               |
| <b>Total 13000 - Current Expenses</b>                                                 | <b>39,871</b>          | <b>51,065</b>           | <b>51,065</b>          | <b>51,065</b>                        |
| <b>55400 - Radiological Emergency Preparedness</b>                                    |                        |                         |                        |                                      |
| Personal Services                                                                     | 11,894                 | 8,845                   | 8,845                  | 8,845                                |
| Employee Benefits                                                                     | 4,248                  | 8,207                   | 8,207                  | 8,207                                |
| Current Expenses                                                                      | 18                     | 0                       | 0                      | 0                                    |
| <b>Total 55400 - Radiological Emergency Preparedness</b>                              | <b>16,161</b>          | <b>17,052</b>           | <b>17,052</b>          | <b>17,052</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0443 - Office Of Emergency Services Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>55401 - Sirm</b>                                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                      | 308,941                | 418,500                 | 418,500                | 418,500                              |
| Repairs & Alterations                                                                 | 188,634                | 124,000                 | 124,000                | 124,000                              |
| Other Assets                                                                          | 0                      | 500                     | 500                    | 500                                  |
| Buildings                                                                             | 125                    | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                       | 52,909                 | 57,000                  | 57,000                 | 57,000                               |
| <b>Total 55401 - Sirm</b>                                                             | <b>550,609</b>         | <b>600,000</b>          | <b>600,000</b>         | <b>600,000</b>                       |
| <b>70000 - Directed Transfer</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                      | 0                      | 12,000,000              | 0                      | 0                                    |
| <b>Total 70000 - Directed Transfer</b>                                                | <b>0</b>               | <b>12,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>74900 - Federal Funds/Grant Match</b>                                              |                        |                         |                        |                                      |
| FTE                                                                                   | 16.00                  | 16.20                   | 16.20                  | 16.20                                |
| Personal Services                                                                     | 235,861                | 962,178                 | 950,178                | 992,808                              |
| Employee Benefits                                                                     | 71,601                 | 260,620                 | 296,620                | 304,570                              |
| Current Expenses                                                                      | 913,256                | 241,397                 | 217,397                | 217,397                              |
| Repairs & Alterations                                                                 | 17,057                 | 7,000                   | 7,000                  | 7,000                                |
| Other Assets                                                                          | 87,363                 | 1,873,580               | 0                      | 0                                    |
| Buildings                                                                             | 8,193                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                       | 223,712                | 17,000                  | 17,000                 | 17,000                               |
| <b>Total 74900 - Federal Funds/Grant Match</b>                                        | <b>1,557,042</b>       | <b>3,361,775</b>        | <b>1,488,195</b>       | <b>1,538,775</b>                     |
| <b>78100 - Mine &amp; Industrial Accident Rapid Response Call Ctr</b>                 |                        |                         |                        |                                      |
| FTE                                                                                   | 7.50                   | 7.50                    | 7.50                   | 7.50                                 |
| Personal Services                                                                     | 277,408                | 336,700                 | 321,700                | 343,450                              |
| Employee Benefits                                                                     | 63,454                 | 86,171                  | 112,171                | 116,227                              |
| Current Expenses                                                                      | 147,282                | 79,715                  | 68,715                 | 68,715                               |
| Repairs & Alterations                                                                 | 532                    | 1,000                   | 1,000                  | 1,000                                |
| Asset Purchases or Construction                                                       | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 78100 - Mine &amp; Industrial Accident Rapid Response Call Ctr</b>           | <b>488,677</b>         | <b>504,586</b>          | <b>504,586</b>         | <b>530,392</b>                       |

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0443 - Office Of Emergency Services Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>87700 - Early Warning Flood System</b>                                             |                        |                         |                        |                                      |
| FTE                                                                                   | 5.00                   | 5.00                    | 5.00                   | 5.00                                 |
| Personal Services                                                                     | 157,045                | 269,685                 | 232,185                | 246,685                              |
| Employee Benefits                                                                     | 60,275                 | 85,193                  | 97,693                 | 100,397                              |
| Current Expenses                                                                      | 451,115                | 914,308                 | 939,308                | 1,104,308                            |
| Repairs & Alterations                                                                 | 62,944                 | 848,540                 | 4,500                  | 4,500                                |
| Other Assets                                                                          | 0                      | 2,610                   | 0                      | 0                                    |
| Asset Purchases or Construction                                                       | 179,648                | 25,000                  | 25,000                 | 25,000                               |
| <b>Total 87700 - Early Warning Flood System</b>                                       | <b>911,028</b>         | <b>2,145,336</b>        | <b>1,298,686</b>       | <b>1,480,890</b>                     |
| <b>91300 - Brim Premium</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                      | 96,529                 | 96,529                  | 96,529                 | 96,529                               |
| <b>Total 91300 - Brim Premium</b>                                                     | <b>96,529</b>          | <b>96,529</b>           | <b>96,529</b>          | <b>96,529</b>                        |
| <b>95200 - Disaster Mitigation</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                      | 41,751                 | 9,818                   | 0                      | 0                                    |
| <b>Total 95200 - Disaster Mitigation</b>                                              | <b>41,751</b>          | <b>9,818</b>            | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 0443 - Office Of Emergency Services Fund</b>                            | <b>5,951,333</b>       | <b>21,097,937</b>       | <b>6,367,888</b>       | <b>6,691,854</b>                     |
| <b>Less: Reappropriations</b>                                                         | <b>1,123,994</b>       | <b>2,730,049</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                 | <b>4,827,339</b>       | <b>18,367,888</b>       | <b>6,367,888</b>       | <b>6,691,854</b>                     |

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8727 - Cons Fed Funds Emergency Services Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                     |                        |                         |                        |                                      |
| FTE                                                                                        | 18.00                  | 19.80                   | 18.80                  | 22.80                                |
| Personal Services                                                                          | 1,032,951              | 1,298,177               | 1,299,677              | 1,605,647                            |
| Employee Benefits                                                                          | 258,286                | 360,800                 | 359,300                | 429,738                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                               | <b>1,291,237</b>       | <b>1,658,977</b>        | <b>1,658,977</b>       | <b>2,035,385</b>                     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                 |                        |                         |                        |                                      |
| FTE                                                                                        | 0.50                   | 0.50                    | 0.50                   | 0.50                                 |
| Personal Services                                                                          | 21,303                 | 46,200                  | 45,898                 | 45,898                               |
| Employee Benefits                                                                          | 9,419                  | 15,050                  | 15,352                 | 15,352                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>           | <b>30,722</b>          | <b>61,250</b>           | <b>61,250</b>          | <b>61,250</b>                        |
| <b>06400 - Repairs And Alterations</b>                                                     |                        |                         |                        |                                      |
| Repairs & Alterations                                                                      | 8,047                  | 205,000                 | 5,000                  | 5,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                               | <b>8,047</b>           | <b>205,000</b>          | <b>5,000</b>           | <b>5,000</b>                         |
| <b>07000 - Equipment</b>                                                                   |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                            | 418,882                | 700,000                 | 100,000                | 100,000                              |
| <b>Total 07000 - Equipment</b>                                                             | <b>418,882</b>         | <b>700,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>13000 - Current Expenses</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                           | 10,070,492             | 19,629,281              | 20,429,281             | 20,429,281                           |
| Repairs & Alterations                                                                      | 1,095                  | 0                       | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                                      | <b>10,071,587</b>      | <b>19,629,281</b>       | <b>20,429,281</b>      | <b>20,429,281</b>                    |
| <b>Total Fund 8727 - Cons Fed Funds Emergency Services Fund</b>                            | <b>11,820,475</b>      | <b>22,254,508</b>       | <b>22,254,508</b>      | <b>22,630,916</b>                    |
| <b>Less: Reappropriations</b>                                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                      | <b>11,820,475</b>      | <b>22,254,508</b>       | <b>22,254,508</b>      | <b>22,630,916</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: FEDERAL REVENUE</b>                            |                        |                         |                        | <b>Governor's</b>     |
|---------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8320 - Flood Disaster July 2017 Northern Wv</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                   |                        |                         |                        |                       |
| Personal Services                                             | 7,845                  | 0                       | 0                      | 0                     |
| Current Expenses                                              | 271,196                | 3,000,000               | 3,000,000              | 3,000,000             |
| <b>Total 09900 - Unclassified</b>                             | <b>279,042</b>         | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,000,000</b>      |
| <b>Total Fund 8320 - Flood Disaster July 2017 Northern Wv</b> | <b>279,042</b>         | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,000,000</b>      |
| <b>Less: Reappropriations</b>                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                         | <b>279,042</b>         | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,000,000</b>      |

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8777 - Dr 4059 Feb 2012 Winter Storm</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                  | 45,503                 | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                 | <b>45,503</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 8777 - Dr 4059 Feb 2012 Winter Storm</b>                            | <b>45,503</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>45,503</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8779 - March 15, 2012 Flood</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                         | 3,238                  | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                        | <b>3,238</b>           | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 8779 - March 15, 2012 Flood</b>                            | <b>3,238</b>           | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                    | <b>3,238</b>           | <b>0</b>                | <b>0</b>               | <b>0</b>                             |



**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8801 - Disaster Funds Fed</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                                      |
| Personal Services                                                      | 214,361                | 0                       | 0                      | 0                                    |
| Current Expenses                                                       | 85,933,966             | 60,000,000              | 60,000,000             | 60,000,000                           |
| <b>Total 09900 - Unclassified</b>                                      | <b>86,148,326</b>      | <b>60,000,000</b>       | <b>60,000,000</b>      | <b>60,000,000</b>                    |
| <b>Total Fund 8801 - Disaster Funds Fed</b>                            | <b>86,148,326</b>      | <b>60,000,000</b>       | <b>60,000,000</b>      | <b>60,000,000</b>                    |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                  | <b>86,148,326</b>      | <b>60,000,000</b>       | <b>60,000,000</b>      | <b>60,000,000</b>                    |

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8809 - Flood Disaster, June 2016</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                   |                        |                         |                        |                                      |
| Personal Services                                                             | 111,304                | 0                       | 0                      | 0                                    |
| Current Expenses                                                              | 52,910,538             | 200,000,000             | 200,000,000            | 200,000,000                          |
| <b>Total 09900 - Unclassified</b>                                             | <b>53,021,841</b>      | <b>200,000,000</b>      | <b>200,000,000</b>     | <b>200,000,000</b>                   |
| <b>Total Fund 8809 - Flood Disaster, June 2016</b>                            | <b>53,021,841</b>      | <b>200,000,000</b>      | <b>200,000,000</b>     | <b>200,000,000</b>                   |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>53,021,841</b>      | <b>200,000,000</b>      | <b>200,000,000</b>     | <b>200,000,000</b>                   |

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: SPECIAL REVENUE</b>                                     |                        |                         |                        |                                  |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6208 - Statewide Interoperable Radio Network Account</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>13000 - Current Expenses</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                       | 66,951                 | 80,000                  | 80,000                 | 80,000                           |
| <b>Total 13000 - Current Expenses</b>                                  | <b>66,951</b>          | <b>80,000</b>           | <b>80,000</b>          | <b>80,000</b>                    |
| <b>Total Fund 6208 - Statewide Interoperable Radio Network Account</b> | <b>66,951</b>          | <b>80,000</b>           | <b>80,000</b>          | <b>80,000</b>                    |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                  | <b>66,951</b>          | <b>80,000</b>           | <b>80,000</b>          | <b>80,000</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6295 - Wv Interoperable Radio Project</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>06400 - Repairs And Alterations</b>                                             |                        |                         |                        |                                      |
| Repairs & Alterations                                                              | 625,687                | 1,250,000               | 250,000                | 950,000                              |
| <b>Total 06400 - Repairs And Alterations</b>                                       | <b>625,687</b>         | <b>1,250,000</b>        | <b>250,000</b>         | <b>950,000</b>                       |
| <b>07000 - Equipment</b>                                                           |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                    | 530,901                | 1,250,000               | 250,000                | 550,000                              |
| <b>Total 07000 - Equipment</b>                                                     | <b>530,901</b>         | <b>1,250,000</b>        | <b>250,000</b>         | <b>550,000</b>                       |
| <b>09900 - Unclassified</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                   | 8,907                  | 12,000                  | 12,000                 | 12,000                               |
| Repairs & Alterations                                                              | 10,727                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                    | 0                      | 8,000                   | 8,000                  | 8,000                                |
| <b>Total 09900 - Unclassified</b>                                                  | <b>19,633</b>          | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>                        |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 4,135,482              | 4,480,000               | 3,980,000              | 3,980,000                            |
| <b>Total 13000 - Current Expenses</b>                                              | <b>4,135,482</b>       | <b>4,480,000</b>        | <b>3,980,000</b>       | <b>3,980,000</b>                     |
| <b>Total Fund 6295 - Wv Interoperable Radio Project</b>                            | <b>5,311,703</b>       | <b>7,000,000</b>        | <b>4,500,000</b>       | <b>5,500,000</b>                     |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>5,311,703</b>       | <b>7,000,000</b>        | <b>4,500,000</b>       | <b>5,500,000</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

| FUND CLASS: OTHER<br>FUND: 6007 - COUNTY FIRE PROTECTION FUND | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                      |                 |                  |                 |                              |
| Current Expenses                                              | 0               | 3,000,000        | 0               | 0                            |
| Total 13000 - Current Expenses                                | 0               | 3,000,000        | 0               | 0                            |
| Total Fund 6007 - COUNTY FIRE PROTECTION FUND                 | 0               | 3,000,000        | 0               | 0                            |
| Less: Reappropriations                                        | 0               | 0                | 0               |                              |
| Net Fund Total                                                | 0               | 3,000,000        | 0               | 0                            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: OTHER</b>                                 |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 6008 - ALL COUNTY FIRE PROTECTION FUND</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>13000 - Current Expenses</b>                          |                        |                         |                        |                       |
| Current Expenses                                         | 0                      | 3,000,000               | 0                      | 0                     |
| <b>Total 13000 - Current Expenses</b>                    | <b>0</b>               | <b>3,000,000</b>        | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 6008 - ALL COUNTY FIRE PROTECTION FUND</b> | <b>0</b>               | <b>3,000,000</b>        | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                    | <b>0</b>               | <b>3,000,000</b>        | <b>0</b>               | <b>0</b>              |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

| FUND CLASS: OTHER<br>FUND: 6206 - Flood Disaster June 2016 | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                       |                 |                  |                 |                              |
| Current Expenses                                           | 7,649,780       | 60,000,000       | 60,000,000      | 60,000,000                   |
| Total 09900 - Unclassified                                 | 7,649,780       | 60,000,000       | 60,000,000      | 60,000,000                   |
| Total Fund 6206 - Flood Disaster June 2016                 | 7,649,780       | 60,000,000       | 60,000,000      | 60,000,000                   |
| Less: Reappropriations                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                             | 7,649,780       | 60,000,000       | 60,000,000      | 60,000,000                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        |                                  |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6209 - Flood Disaster July 2017 Northern Wv Flood</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                  |
| Current Expenses                                                    | 81,469                 | 1,000,000               | 1,000,000              | 1,000,000                        |
| <b>Total 09900 - Unclassified</b>                                   | <b>81,469</b>          | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                 |
| <b>Total Fund 6209 - Flood Disaster July 2017 Northern Wv Flood</b> | <b>81,469</b>          | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                 |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                               | <b>81,469</b>          | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                 |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

| FUND CLASS: OTHER<br>FUND: 6210 - Disaster Funds State | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                   |                 |                  |                 |                              |
| Current Expenses                                       | 273,513         | 16,542,549       | 16,542,549      | 16,542,549                   |
| Total 09900 - Unclassified                             | 273,513         | 16,542,549       | 16,542,549      | 16,542,549                   |
| Total Fund 6210 - Disaster Funds State                 | 273,513         | 16,542,549       | 16,542,549      | 16,542,549                   |
| Less: Reappropriations                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                         | 273,513         | 16,542,549       | 16,542,549      | 16,542,549                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: OTHER<br/>FUND: 6254 - Right To Know Act Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                                      |
| FTE                                                              | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                | 87,651                 | 115,678                 | 114,678                | 117,578                              |
| Employee Benefits                                                | 19,683                 | 41,393                  | 42,393                 | 42,934                               |
| Current Expenses                                                 | 124,065                | 855,040                 | 855,040                | 855,040                              |
| Repairs & Alterations                                            | 0                      | 40,000                  | 40,000                 | 40,000                               |
| Asset Purchases or Construction                                  | 0                      | 40,000                  | 40,000                 | 40,000                               |
| <b>Total 09900 - Unclassified</b>                                | <b>231,399</b>         | <b>1,092,111</b>        | <b>1,092,111</b>       | <b>1,095,552</b>                     |
| <b>Total Fund 6254 - Right To Know Act Fund</b>                  | <b>231,399</b>         | <b>1,092,111</b>        | <b>1,092,111</b>       | <b>1,095,552</b>                     |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                            | <b>231,399</b>         | <b>1,092,111</b>        | <b>1,092,111</b>       | <b>1,095,552</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

| <b>FUND CLASS: OTHER<br/>FUND: 6267 - Gift, Grants And Donations</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                      |
| FTE                                                                  | 25.00                  | 25.00                   | 25.00                  | 25.00                                |
| Personal Services                                                    | 446,964                | 1,626,915               | 1,614,915              | 1,684,515                            |
| Employee Benefits                                                    | 195,542                | 579,360                 | 591,360                | 604,340                              |
| Current Expenses                                                     | 1,520,507              | 2,459,741               | 2,459,741              | 2,459,741                            |
| Repairs & Alterations                                                | 41,499                 | 70,000                  | 70,000                 | 70,000                               |
| Other Assets                                                         | 84,213                 | 30,000                  | 30,000                 | 30,000                               |
| Buildings                                                            | 293                    | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                      | 985,884                | 335,000                 | 335,000                | 335,000                              |
| <b>Total 09900 - Unclassified</b>                                    | <b>3,274,902</b>       | <b>5,101,016</b>        | <b>5,101,016</b>       | <b>5,183,596</b>                     |
| <b>Total Fund 6267 - Gift, Grants And Donations</b>                  | <b>3,274,902</b>       | <b>5,101,016</b>        | <b>5,101,016</b>       | <b>5,183,596</b>                     |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                | <b>3,274,902</b>       | <b>5,101,016</b>        | <b>5,101,016</b>       | <b>5,183,596</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

| <b>DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-----------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                              | 5,951,333              | 21,097,937              | 6,367,888              | 6,691,854                        |
| <b>FEDERAL REVENUE</b>                              | 151,318,426            | 285,254,508             | 285,254,508            | 285,630,916                      |
| <b>SPECIAL REVENUE</b>                              | 5,378,655              | 7,080,000               | 4,580,000              | 5,580,000                        |
| <b>LOTTERY REVENUE</b>                              | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                              | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                        | 11,511,062             | 89,735,676              | 83,735,676             | 83,821,697                       |
| <b>TOTAL DIVISION OF EMERGENCY MANAGEMENT</b>       | <b>174,159,475</b>     | <b>403,168,121</b>      | <b>379,938,072</b>     | <b>381,724,467</b>               |
| <b>Less: Reappropriations</b>                       | <b>1,123,994</b>       | <b>2,730,049</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>                         | <b>173,035,481</b>     | <b>400,438,072</b>      | <b>379,938,072</b>     | <b>381,724,467</b>               |

|                                                                                                                                          |
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| <p style="text-align: center;"> <b>State of West Virginia</b><br/> <b>FY 2025 Appropriation Request</b><br/> <b>Account Summary</b> </p> |
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**DEPARTMENT/CABINET:** Department Of Homeland Security

## 0608 - DIVISION OF CORRECTIONS AND REHABILITATION

**WV Code Chapter - 25, 28, 49, 62    Article - 1, 5, 13**

|                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |           |           |             |           |           |           |               |           |              |           |             |           |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|---------------|-----------|--------------|-----------|-------------|-----------|--------------|
| <p>Department Description</p> <p>Mission:</p> <p>The mission of the West Virginia Division of Corrections and Rehabilitation is to enhance public safety, promote offender accountability, and successfully reintegrate offenders into society.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Funding to support SB1005 increases.)</p>                                                                                                                                                                                                |           |           |           |             |           |           |           |               |           |              |           |             |           |              |
|                                                                                                                                                                                                                                                     | <p>Federal Revenue</p> <table> <tr> <td>Fund 8836</td> <td>\$110,000</td> </tr> </table> <p>General Revenue</p> <table> <tr> <td>Fund 0440</td> <td>\$1,454,002</td> </tr> <tr> <td>Fund 0446</td> <td>\$385,147</td> </tr> <tr> <td>Fund 0450</td> <td>\$317,211,561</td> </tr> <tr> <td>Fund 0570</td> <td>\$51,207,884</td> </tr> </table> <p>Special Revenue</p> <table> <tr> <td>Fund 6362</td> <td>\$2,086,142</td> </tr> <tr> <td>Fund 6675</td> <td>\$11,273,218</td> </tr> </table> | Fund 8836 | \$110,000 | Fund 0440 | \$1,454,002 | Fund 0446 | \$385,147 | Fund 0450 | \$317,211,561 | Fund 0570 | \$51,207,884 | Fund 6362 | \$2,086,142 | Fund 6675 | \$11,273,218 |
| Fund 8836                                                                                                                                                                                                                                           | \$110,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |           |           |           |             |           |           |           |               |           |              |           |             |           |              |
| Fund 0440                                                                                                                                                                                                                                           | \$1,454,002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |           |           |           |             |           |           |           |               |           |              |           |             |           |              |
| Fund 0446                                                                                                                                                                                                                                           | \$385,147                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |           |           |           |             |           |           |           |               |           |              |           |             |           |              |
| Fund 0450                                                                                                                                                                                                                                           | \$317,211,561                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |           |           |           |             |           |           |           |               |           |              |           |             |           |              |
| Fund 0570                                                                                                                                                                                                                                           | \$51,207,884                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |           |           |             |           |           |           |               |           |              |           |             |           |              |
| Fund 6362                                                                                                                                                                                                                                           | \$2,086,142                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |           |           |           |             |           |           |           |               |           |              |           |             |           |              |
| Fund 6675                                                                                                                                                                                                                                           | \$11,273,218                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |           |           |             |           |           |           |               |           |              |           |             |           |              |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0440 - Board Of Probation &amp; Parole Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                   |                        |                         |                        |                                      |
| FTE                                                                                      | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                        | 208,956                | 283,127                 | 283,127                | 286,027                              |
| Employee Benefits                                                                        | 51,683                 | 30,471                  | 30,471                 | 31,012                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             | <b>260,639</b>         | <b>313,598</b>          | <b>313,598</b>         | <b>317,039</b>                       |
| <b>09900 - Unclassified</b>                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                         | 5,093                  | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 09900 - Unclassified</b>                                                        | <b>5,093</b>           | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>13000 - Current Expenses</b>                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                         | 92,348                 | 334,440                 | 334,440                | 334,440                              |
| <b>Total 13000 - Current Expenses</b>                                                    | <b>92,348</b>          | <b>334,440</b>          | <b>334,440</b>         | <b>334,440</b>                       |
| <b>22700 - Salaries Of Members Of Wv Parole Board</b>                                    |                        |                         |                        |                                      |
| FTE                                                                                      | 9.00                   | 9.00                    | 9.00                   | 9.00                                 |
| Personal Services                                                                        | 593,764                | 610,792                 | 611,292                | 634,492                              |
| Employee Benefits                                                                        | 135,116                | 148,055                 | 147,555                | 151,882                              |
| Current Expenses                                                                         | 5,271                  | 0                       | 0                      | 0                                    |
| <b>Total 22700 - Salaries Of Members Of Wv Parole Board</b>                              | <b>734,151</b>         | <b>758,847</b>          | <b>758,847</b>         | <b>786,374</b>                       |
| <b>22799 - Salaries Of Members Of West Virginia Parole Board - Surplus</b>               |                        |                         |                        |                                      |
| Personal Services                                                                        | 0                      | 33,598                  | 0                      | 0                                    |
| Employee Benefits                                                                        | 0                      | 7,702                   | 0                      | 0                                    |
| <b>Total 22799 - Salaries Of Members Of West Virginia Parole Board - Surplus</b>         | <b>0</b>               | <b>41,300</b>           | <b>0</b>               | <b>0</b>                             |
| <b>24301 - Personal Services And Employee Benefits-Surplus</b>                           |                        |                         |                        |                                      |
| Personal Services                                                                        | 0                      | 3,733                   | 0                      | 0                                    |
| Employee Benefits                                                                        | 0                      | 855                     | 0                      | 0                                    |
| <b>Total 24301 - Personal Services And Employee Benefits-Surplus</b>                     | <b>0</b>               | <b>4,588</b>            | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                         | 6,149                  | 6,149                   | 6,149                  | 6,149                                |
| <b>Total 91300 - Brim Premium</b>                                                        | <b>6,149</b>           | <b>6,149</b>            | <b>6,149</b>           | <b>6,149</b>                         |
| <b>Total Fund 0440 - Board Of Probation &amp; Parole Fund</b>                            | <b>1,098,381</b>       | <b>1,468,922</b>        | <b>1,423,034</b>       | <b>1,454,002</b>                     |
| <b>Less: Reappropriations</b>                                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |

|                                                                            |
|----------------------------------------------------------------------------|
| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
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|                                                        |                 |                  |                 |                |
|--------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Department Of Homeland Security               |                 |                  |                 |                |
| DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE                            |                 |                  |                 | Governor's     |
| FUND: 0440 - Board Of Probation & Parole Fund          | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Net Fund Total                                         | 1,098,381       | 1,468,922        | 1,423,034       | 1,454,002      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0446 - Division Of Corrections Central Office Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                          |                        |                         |                        |                                      |
| FTE                                                                                             | 2.00                   | 1.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                                               | 22,646                 | 199,298                 | 199,298                | 202,198                              |
| Employee Benefits                                                                               | 5,114                  | 54,008                  | 54,008                 | 54,549                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                    | <b>27,759</b>          | <b>253,306</b>          | <b>253,306</b>         | <b>256,747</b>                       |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                      |                        |                         |                        |                                      |
| FTE                                                                                             | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                               | 52,516                 | 101,000                 | 101,000                | 101,000                              |
| Employee Benefits                                                                               | 7,884                  | 25,000                  | 25,000                 | 25,000                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                | <b>60,401</b>          | <b>126,000</b>          | <b>126,000</b>         | <b>126,000</b>                       |
| <b>02099 - Salary &amp; Benefits Cabinet Secretary &amp; Agency Heads-Surplus</b>               |                        |                         |                        |                                      |
| Personal Services                                                                               | 0                      | 3,731                   | 0                      | 0                                    |
| Employee Benefits                                                                               | 0                      | 855                     | 0                      | 0                                    |
| <b>Total 02099 - Salary &amp; Benefits Cabinet Secretary &amp; Agency Heads-Surplus</b>         | <b>0</b>               | <b>4,586</b>            | <b>0</b>               | <b>0</b>                             |
| <b>13000 - Current Expenses</b>                                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                                | 1,993                  | 2,400                   | 2,400                  | 2,400                                |
| <b>Total 13000 - Current Expenses</b>                                                           | <b>1,993</b>           | <b>2,400</b>            | <b>2,400</b>           | <b>2,400</b>                         |
| <b>24301 - Personal Services And Employee Benefits-Surplus</b>                                  |                        |                         |                        |                                      |
| Personal Services                                                                               | 0                      | 3,733                   | 0                      | 0                                    |
| Employee Benefits                                                                               | 0                      | 855                     | 0                      | 0                                    |
| <b>Total 24301 - Personal Services And Employee Benefits-Surplus</b>                            | <b>0</b>               | <b>4,588</b>            | <b>0</b>               | <b>0</b>                             |
| <b>70099 - Directed Transfer - Surplus</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                                | 0                      | 603,432                 | 0                      | 0                                    |
| <b>Total 70099 - Directed Transfer - Surplus</b>                                                | <b>0</b>               | <b>603,432</b>          | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 0446 - Division Of Corrections Central Office Fund</b>                            | <b>90,154</b>          | <b>994,312</b>          | <b>381,706</b>         | <b>385,147</b>                       |
| <b>Less: Reappropriations</b>                                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                           | <b>90,154</b>          | <b>994,312</b>          | <b>381,706</b>         | <b>385,147</b>                       |



**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0450 - Correctional Units Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>01000 - Employee Benefits</b>                                            |                        |                         |                        |                                      |
| Employee Benefits                                                           | 1,281,610              | 1,258,136               | 1,258,136              | 1,258,136                            |
| <b>Total 01000 - Employee Benefits</b>                                      | <b>1,281,610</b>       | <b>1,258,136</b>        | <b>1,258,136</b>       | <b>1,258,136</b>                     |
| <b>09000 - Children's Protection Act</b>                                    |                        |                         |                        |                                      |
| Personal Services                                                           | 277,905                | 200,000                 | 200,000                | 200,000                              |
| Employee Benefits                                                           | (343)                  | 0                       | 0                      | 0                                    |
| Current Expenses                                                            | 51,431                 | 4,129,734               | 638,437                | 638,437                              |
| <b>Total 09000 - Children's Protection Act</b>                              | <b>328,993</b>         | <b>4,329,734</b>        | <b>838,437</b>         | <b>838,437</b>                       |
| <b>09700 - Unclassified- Surplus</b>                                        |                        |                         |                        |                                      |
| Current Expenses                                                            | 10,556                 | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                       | 970                    | 0                       | 0                      | 0                                    |
| Other Assets                                                                | 0                      | 15,322                  | 0                      | 0                                    |
| <b>Total 09700 - Unclassified- Surplus</b>                                  | <b>11,526</b>          | <b>15,322</b>           | <b>0</b>               | <b>0</b>                             |
| <b>09900 - Unclassified</b>                                                 |                        |                         |                        |                                      |
| Personal Services                                                           | 130,000                | 0                       | 0                      | 0                                    |
| Current Expenses                                                            | 1,284,666              | 1,382,222               | 1,382,222              | 1,382,222                            |
| Repairs & Alterations                                                       | 39,564                 | 0                       | 0                      | 0                                    |
| Other Assets                                                                | 5,443                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                             | 40,000                 | 196,578                 | 196,578                | 196,578                              |
| <b>Total 09900 - Unclassified</b>                                           | <b>1,499,672</b>       | <b>1,578,800</b>        | <b>1,578,800</b>       | <b>1,578,800</b>                     |
| <b>13000 - Current Expenses</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                            | 49,310,476             | 82,728,773              | 57,690,483             | 57,690,483                           |
| <b>Total 13000 - Current Expenses</b>                                       | <b>49,310,476</b>      | <b>82,728,773</b>       | <b>57,690,483</b>      | <b>57,690,483</b>                    |
| <b>13099 - Current Expenses-Surplus</b>                                     |                        |                         |                        |                                      |
| Personal Services                                                           | 562,101                | 0                       | 0                      | 0                                    |
| Current Expenses                                                            | 3,637,899              | 0                       | 0                      | 0                                    |
| <b>Total 13099 - Current Expenses-Surplus</b>                               | <b>4,200,000</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>28500 - Huttonsville Correctional Center - Surplus</b>                   |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 261,311                 | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 59,907                  | 0                      | 0                                    |
| <b>Total 28500 - Huttonsville Correctional Center - Surplus</b>             | <b>0</b>               | <b>321,218</b>          | <b>0</b>               | <b>0</b>                             |

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0450 - Correctional Units Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>38600 - Facilities Planning &amp; Administration</b>                     |                        |                         |                        |                                      |
| Current Expenses                                                            | 1,274,200              | 1,306,260               | 1,274,200              | 1,274,200                            |
| Buildings                                                                   | 75,279                 | 27,685                  | 0                      | 0                                    |
| <b>Total 38600 - Facilities Planning &amp; Administration</b>               | <b>1,349,479</b>       | <b>1,333,945</b>        | <b>1,274,200</b>       | <b>1,274,200</b>                     |
| <b>38699 - Facilities Planning and Administration - Surplus</b>             |                        |                         |                        |                                      |
| Current Expenses                                                            | 0                      | 22,942                  | 0                      | 0                                    |
| <b>Total 38699 - Facilities Planning and Administration - Surplus</b>       | <b>0</b>               | <b>22,942</b>           | <b>0</b>               | <b>0</b>                             |
| <b>45099 - Beckley Correctional Center-Surplus</b>                          |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 52,263                  | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 11,981                  | 0                      | 0                                    |
| <b>Total 45099 - Beckley Correctional Center-Surplus</b>                    | <b>0</b>               | <b>64,244</b>           | <b>0</b>               | <b>0</b>                             |
| <b>45600 - Charleston Correctional Center</b>                               |                        |                         |                        |                                      |
| FTE                                                                         | 50.00                  | 50.00                   | 50.00                  | 50.00                                |
| Personal Services                                                           | 2,401,825              | 2,556,839               | 2,401,403              | 2,719,939                            |
| Employee Benefits                                                           | 654,919                | 709,469                 | 648,020                | 714,971                              |
| Current Expenses                                                            | 657,706                | 563,311                 | 563,311                | 563,311                              |
| Repairs & Alterations                                                       | 107,826                | 40,300                  | 40,300                 | 40,300                               |
| Asset Purchases or Construction                                             | 1,652                  | 3,000                   | 3,000                  | 3,000                                |
| <b>Total 45600 - Charleston Correctional Center</b>                         | <b>3,823,928</b>       | <b>3,872,919</b>        | <b>3,656,034</b>       | <b>4,041,521</b>                     |
| <b>45699 - Charleston Correctional Center-Surplus</b>                       |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 74,660                  | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 17,116                  | 0                      | 0                                    |
| <b>Total 45699 - Charleston Correctional Center-Surplus</b>                 | <b>0</b>               | <b>91,776</b>           | <b>0</b>               | <b>0</b>                             |
| <b>49000 - Beckley Correctional Center</b>                                  |                        |                         |                        |                                      |
| FTE                                                                         | 39.00                  | 39.00                   | 39.00                  | 39.00                                |
| Personal Services                                                           | 1,703,136              | 2,086,850               | 1,961,790              | 2,200,950                            |
| Employee Benefits                                                           | 515,322                | 553,173                 | 523,274                | 573,266                              |
| Current Expenses                                                            | 385,507                | 242,795                 | 242,795                | 242,795                              |
| Repairs & Alterations                                                       | 11,024                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                             | 11,875                 | 1,500                   | 1,500                  | 1,500                                |
| <b>Total 49000 - Beckley Correctional Center</b>                            | <b>2,626,865</b>       | <b>2,884,318</b>        | <b>2,729,359</b>       | <b>3,018,511</b>                     |

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0450 - Correctional Units Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>50400 - Anthony Center</b>                                               |                        |                         |                        |                                      |
| FTE                                                                         | 68.00                  | 68.00                   | 68.00                  | 68.00                                |
| Personal Services                                                           | 3,007,314              | 4,336,391               | 4,142,855              | 4,521,991                            |
| Employee Benefits                                                           | 909,887                | 1,255,825               | 1,211,456              | 1,290,439                            |
| Current Expenses                                                            | 751,312                | 996,173                 | 996,173                | 996,173                              |
| Repairs & Alterations                                                       | 177,067                | 92,703                  | 92,703                 | 92,703                               |
| Other Assets                                                                | 61                     | 0                       | 0                      | 0                                    |
| Buildings                                                                   | 7,486                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                             | 26,338                 | 4,618                   | 4,618                  | 4,618                                |
| <b>Total 50400 - Anthony Center</b>                                         | <b>4,879,464</b>       | <b>6,685,710</b>        | <b>6,447,805</b>       | <b>6,905,924</b>                     |
| <b>50499 - Anthony Correctional Center-Surplus</b>                          |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 89,593                  | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 20,539                  | 0                      | 0                                    |
| <b>Total 50499 - Anthony Correctional Center-Surplus</b>                    | <b>0</b>               | <b>110,132</b>          | <b>0</b>               | <b>0</b>                             |
| <b>51400 - Huttonsville Correctional Center</b>                             |                        |                         |                        |                                      |
| FTE                                                                         | 270.00                 | 270.00                  | 270.00                 | 270.00                               |
| Personal Services                                                           | 10,501,624             | 13,980,908              | 12,264,462             | 14,529,108                           |
| Employee Benefits                                                           | 2,628,837              | 4,143,363               | 3,639,225              | 4,138,817                            |
| Current Expenses                                                            | 5,181,800              | 4,337,738               | 4,337,738              | 4,337,738                            |
| Repairs & Alterations                                                       | 514,312                | 80,000                  | 80,000                 | 80,000                               |
| Other Assets                                                                | 5,732                  | 0                       | 0                      | 0                                    |
| Buildings                                                                   | 114,849                | 80,000                  | 80,000                 | 80,000                               |
| Asset Purchases or Construction                                             | 234,631                | 0                       | 0                      | 0                                    |
| <b>Total 51400 - Huttonsville Correctional Center</b>                       | <b>19,181,784</b>      | <b>22,622,009</b>       | <b>20,401,425</b>      | <b>23,165,663</b>                    |

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0450 - Correctional Units Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>53400 - Northern Correctional Center</b>                                 |                        |                         |                        |                                      |
| FTE                                                                         | 111.00                 | 112.00                  | 111.00                 | 111.00                               |
| Personal Services                                                           | 5,143,980              | 6,009,799               | 5,270,229              | 6,291,799                            |
| Employee Benefits                                                           | 1,272,095              | 1,734,510               | 1,503,497              | 1,727,778                            |
| Current Expenses                                                            | 1,324,117              | 1,402,734               | 1,402,734              | 1,402,734                            |
| Repairs & Alterations                                                       | 181,953                | 142,408                 | 142,408                | 142,408                              |
| Buildings                                                                   | 9,440                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                             | 40,348                 | 29,000                  | 29,000                 | 29,000                               |
| <b>Total 53400 - Northern Correctional Center</b>                           | <b>7,971,931</b>       | <b>9,318,451</b>        | <b>8,347,868</b>       | <b>9,593,719</b>                     |
| <b>53499 - Northern Correctional Center-Surplus</b>                         |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 126,923                 | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 29,097                  | 0                      | 0                                    |
| <b>Total 53499 - Northern Correctional Center-Surplus</b>                   | <b>0</b>               | <b>156,020</b>          | <b>0</b>               | <b>0</b>                             |
| <b>53500 - Inmate Medical Expenses</b>                                      |                        |                         |                        |                                      |
| Current Expenses                                                            | 55,646,139             | 71,236,553              | 62,226,064             | 62,226,064                           |
| <b>Total 53500 - Inmate Medical Expenses</b>                                | <b>55,646,139</b>      | <b>71,236,553</b>       | <b>62,226,064</b>      | <b>62,226,064</b>                    |
| <b>54300 - Pruntytown Correctional Center</b>                               |                        |                         |                        |                                      |
| FTE                                                                         | 141.00                 | 141.00                  | 141.00                 | 141.00                               |
| Personal Services                                                           | 5,950,841              | 6,838,036               | 6,385,280              | 7,212,136                            |
| Employee Benefits                                                           | 1,726,770              | 1,917,744               | 1,813,948              | 1,987,514                            |
| Current Expenses                                                            | 1,621,654              | 1,027,750               | 1,027,750              | 1,027,750                            |
| Repairs & Alterations                                                       | 80,762                 | 56,021                  | 56,021                 | 56,021                               |
| Buildings                                                                   | 0                      | 23,904                  | 23,904                 | 23,904                               |
| Asset Purchases or Construction                                             | 1,652                  | 3,000                   | 3,000                  | 3,000                                |
| <b>Total 54300 - Pruntytown Correctional Center</b>                         | <b>9,381,679</b>       | <b>9,866,455</b>        | <b>9,309,903</b>       | <b>10,310,325</b>                    |
| <b>54399 - Pruntytown Correctional Center-Surplus</b>                       |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 186,652                 | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 42,790                  | 0                      | 0                                    |
| <b>Total 54399 - Pruntytown Correctional Center-Surplus</b>                 | <b>0</b>               | <b>229,442</b>          | <b>0</b>               | <b>0</b>                             |

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0450 - Correctional Units Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>56900 - Corrections Academy</b>                                          |                        |                         |                        |                                      |
| FTE                                                                         | 24.00                  | 24.00                   | 24.00                  | 24.00                                |
| Personal Services                                                           | 1,140,340              | 1,300,987               | 1,300,987              | 1,358,987                            |
| Employee Benefits                                                           | 337,611                | 340,733                 | 340,733                | 351,550                              |
| Current Expenses                                                            | 462,416                | 386,325                 | 386,325                | 386,325                              |
| Repairs & Alterations                                                       | 2,575                  | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 56900 - Corrections Academy</b>                                    | <b>1,942,942</b>       | <b>2,038,045</b>        | <b>2,038,045</b>       | <b>2,106,862</b>                     |
| <b>56999 - Corrections Academy-Surplus</b>                                  |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 78,394                  | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 17,972                  | 0                      | 0                                    |
| <b>Total 56999 - Corrections Academy-Surplus</b>                            | <b>0</b>               | <b>96,366</b>           | <b>0</b>               | <b>0</b>                             |
| <b>59901 - Information Technology Services</b>                              |                        |                         |                        |                                      |
| Current Expenses                                                            | 2,724,904              | 2,751,052               | 2,751,052              | 2,751,052                            |
| Repairs & Alterations                                                       | 0                      | 7,000                   | 7,000                  | 7,000                                |
| Other Assets                                                                | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 59901 - Information Technology Services</b>                        | <b>2,724,904</b>       | <b>2,759,052</b>        | <b>2,759,052</b>       | <b>2,759,052</b>                     |
| <b>66100 - Capital Improvements-Surplus</b>                                 |                        |                         |                        |                                      |
| Current Expenses                                                            | 540                    | 0                       | 0                      | 0                                    |
| Buildings                                                                   | 342,036                | 1,068,661               | 0                      | 0                                    |
| <b>Total 66100 - Capital Improvements-Surplus</b>                           | <b>342,576</b>         | <b>1,068,661</b>        | <b>0</b>               | <b>0</b>                             |
| <b>66300 - Martinsburg Correctional Center</b>                              |                        |                         |                        |                                      |
| FTE                                                                         | 67.00                  | 68.00                   | 67.00                  | 67.00                                |
| Personal Services                                                           | 2,820,294              | 3,547,418               | 3,061,966              | 3,679,318                            |
| Employee Benefits                                                           | 636,904                | 1,004,937               | 877,664                | 1,014,112                            |
| Current Expenses                                                            | 686,434                | 582,788                 | 582,788                | 582,788                              |
| Repairs & Alterations                                                       | 255,312                | 81,000                  | 81,000                 | 81,000                               |
| Buildings                                                                   | 8,500                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                             | 37,128                 | 1,500                   | 1,500                  | 1,500                                |
| <b>Total 66300 - Martinsburg Correctional Center</b>                        | <b>4,444,571</b>       | <b>5,217,643</b>        | <b>4,604,918</b>       | <b>5,358,718</b>                     |

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0450 - Correctional Units Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>66399 - Martinsburg Correctional Center-Surplus</b>                      |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 74,660                  | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 17,116                  | 0                      | 0                                    |
| <b>Total 66399 - Martinsburg Correctional Center-Surplus</b>                | <b>0</b>               | <b>91,776</b>           | <b>0</b>               | <b>0</b>                             |
| <b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>                |                        |                         |                        |                                      |
| Other Assets                                                                | 0                      | 124,782                 | 0                      | 0                                    |
| Buildings                                                                   | 144,853                | 126,494                 | 0                      | 0                                    |
| <b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>          | <b>144,853</b>         | <b>251,276</b>          | <b>0</b>               | <b>0</b>                             |
| <b>68600 - Parole Services</b>                                              |                        |                         |                        |                                      |
| FTE                                                                         | 88.00                  | 86.00                   | 86.00                  | 86.00                                |
| Personal Services                                                           | 3,559,724              | 4,417,066               | 4,417,066              | 4,640,366                            |
| Employee Benefits                                                           | 1,055,655              | 1,235,668               | 1,235,668              | 1,277,313                            |
| Current Expenses                                                            | 1,574,574              | 591,156                 | 591,156                | 591,156                              |
| Repairs & Alterations                                                       | 13,214                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                             | 0                      | 3,545                   | 3,545                  | 3,545                                |
| <b>Total 68600 - Parole Services</b>                                        | <b>6,203,168</b>       | <b>6,247,435</b>        | <b>6,247,435</b>       | <b>6,512,380</b>                     |
| <b>68699 - Parole Services-Surplus</b>                                      |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 279,978                 | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 64,186                  | 0                      | 0                                    |
| <b>Total 68699 - Parole Services-Surplus</b>                                | <b>0</b>               | <b>344,164</b>          | <b>0</b>               | <b>0</b>                             |
| <b>68700 - Special Services</b>                                             |                        |                         |                        |                                      |
| FTE                                                                         | 91.00                  | 85.00                   | 91.00                  | 91.00                                |
| Personal Services                                                           | 3,375,680              | 4,462,315               | 4,403,364              | 4,610,315                            |
| Employee Benefits                                                           | 984,603                | 982,197                 | 1,036,292              | 1,075,057                            |
| Current Expenses                                                            | 1,452,385              | 632,182                 | 632,182                | 632,182                              |
| Repairs & Alterations                                                       | 22,520                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                             | (12,672)               | 0                       | 0                      | 0                                    |
| <b>Total 68700 - Special Services</b>                                       | <b>5,822,516</b>       | <b>6,076,694</b>        | <b>6,071,838</b>       | <b>6,317,554</b>                     |
| <b>68799 - Special Services-Surplus</b>                                     |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 223,981                 | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 51,349                  | 0                      | 0                                    |
| <b>Total 68799 - Special Services-Surplus</b>                               | <b>0</b>               | <b>275,330</b>          | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0450 - Correctional Units Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>70000 - Directed Transfer</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                            | 0                      | 7,432,686               | 0                      | 7,432,686                            |
| <b>Total 70000 - Directed Transfer</b>                                      | <b>0</b>               | <b>7,432,686</b>        | <b>0</b>               | <b>7,432,686</b>                     |
| <b>71600 - Investigative Services</b>                                       |                        |                         |                        |                                      |
| FTE                                                                         | 45.00                  | 45.00                   | 45.00                  | 45.00                                |
| Personal Services                                                           | 2,297,249              | 2,516,709               | 2,498,464              | 2,622,521                            |
| Employee Benefits                                                           | 651,786                | 671,823                 | 666,411                | 689,882                              |
| Current Expenses                                                            | 463,861                | 411,400                 | 411,400                | 411,400                              |
| Repairs & Alterations                                                       | 39,999                 | 11,000                  | 11,000                 | 11,000                               |
| Asset Purchases or Construction                                             | 43,190                 | 8,500                   | 8,500                  | 8,500                                |
| <b>Total 71600 - Investigative Services</b>                                 | <b>3,496,084</b>       | <b>3,619,432</b>        | <b>3,595,775</b>       | <b>3,743,303</b>                     |
| <b>71699 - Investigative Services-Surplus</b>                               |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 67,196                  | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 15,404                  | 0                      | 0                                    |
| <b>Total 71699 - Investigative Services-Surplus</b>                         | <b>0</b>               | <b>82,600</b>           | <b>0</b>               | <b>0</b>                             |
| <b>75500 - Capital Outlay And Maintenance</b>                               |                        |                         |                        |                                      |
| Repairs & Alterations                                                       | 0                      | 2,000,000               | 2,000,000              | 2,000,000                            |
| Buildings                                                                   | 4,189,775              | 33,146,997              | 0                      | 0                                    |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                         | <b>4,189,775</b>       | <b>35,146,997</b>       | <b>2,000,000</b>       | <b>2,000,000</b>                     |
| <b>75501 - Security System Improvements-Surplus</b>                         |                        |                         |                        |                                      |
| Buildings                                                                   | 1,512,072              | 3,169,293               | 0                      | 0                                    |
| <b>Total 75501 - Security System Improvements-Surplus</b>                   | <b>1,512,072</b>       | <b>3,169,293</b>        | <b>0</b>               | <b>0</b>                             |
| <b>75502 - Roof Repairs And Mechanical System Upgrades</b>                  |                        |                         |                        |                                      |
| Buildings                                                                   | 2,334,311              | 7,537,994               | 0                      | 0                                    |
| <b>Total 75502 - Roof Repairs And Mechanical System Upgrades</b>            | <b>2,334,311</b>       | <b>7,537,994</b>        | <b>0</b>               | <b>0</b>                             |

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0450 - Correctional Units Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>77400 - Salem Correctional Center</b>                                    |                        |                         |                        |                                      |
| FTE                                                                         | 167.00                 | 167.00                  | 167.00                 | 167.00                               |
| Personal Services                                                           | 7,181,172              | 8,100,206               | 7,538,606              | 8,491,706                            |
| Employee Benefits                                                           | 1,853,122              | 2,319,994               | 2,191,244              | 2,393,009                            |
| Current Expenses                                                            | 2,361,846              | 1,936,632               | 1,936,632              | 1,936,632                            |
| Repairs & Alterations                                                       | 175,515                | 145,000                 | 145,000                | 145,000                              |
| Other Assets                                                                | 6,828                  | 0                       | 0                      | 0                                    |
| Buildings                                                                   | 18,854                 | 187,518                 | 187,518                | 187,518                              |
| Asset Purchases or Construction                                             | 46,409                 | 14,827                  | 14,827                 | 14,827                               |
| <b>Total 77400 - Salem Correctional Center</b>                              | <b>11,643,747</b>      | <b>12,704,177</b>       | <b>12,013,827</b>      | <b>13,168,692</b>                    |
| <b>77499 - Salem Correctional Center-Surplus</b>                            |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 220,249                 | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 50,493                  | 0                      | 0                                    |
| <b>Total 77499 - Salem Correctional Center-Surplus</b>                      | <b>0</b>               | <b>270,742</b>          | <b>0</b>               | <b>0</b>                             |
| <b>79000 - McDowell County Correctional Center</b>                          |                        |                         |                        |                                      |
| Personal Services                                                           | 871,357                | 0                       | 0                      | 0                                    |
| Current Expenses                                                            | 1,810,428              | 2,542,590               | 2,542,590              | 2,542,590                            |
| <b>Total 79000 - McDowell County Correctional Center</b>                    | <b>2,681,785</b>       | <b>2,542,590</b>        | <b>2,542,590</b>       | <b>2,542,590</b>                     |
| <b>79100 - Stevens Correctional Center</b>                                  |                        |                         |                        |                                      |
| Personal Services                                                           | 226,910                | 0                       | 0                      | 0                                    |
| Current Expenses                                                            | 7,636,523              | 7,863,195               | 7,863,195              | 7,863,195                            |
| <b>Total 79100 - Stevens Correctional Center</b>                            | <b>7,863,433</b>       | <b>7,863,195</b>        | <b>7,863,195</b>       | <b>7,863,195</b>                     |
| <b>82800 - Parkersburg Correctional Center</b>                              |                        |                         |                        |                                      |
| FTE                                                                         | 104.00                 | 106.00                  | 106.00                 | 106.00                               |
| Personal Services                                                           | 4,320,871              | 5,237,359               | 4,847,560              | 5,542,959                            |
| Employee Benefits                                                           | 1,255,214              | 1,470,650               | 1,376,370              | 1,522,898                            |
| Current Expenses                                                            | 1,529,783              | 433,068                 | 433,068                | 433,068                              |
| Repairs & Alterations                                                       | 158,605                | 12,365                  | 12,365                 | 12,365                               |
| Buildings                                                                   | 2,912                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                             | 35,389                 | 0                       | 0                      | 0                                    |
| <b>Total 82800 - Parkersburg Correctional Center</b>                        | <b>7,302,774</b>       | <b>7,153,442</b>        | <b>6,669,363</b>       | <b>7,511,290</b>                     |



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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0450 - Correctional Units Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>82899 - Parkersburg Correctional Center-Surplus</b>                      |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 108,258                 | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 24,818                  | 0                      | 0                                    |
| <b>Total 82899 - Parkersburg Correctional Center-Surplus</b>                | <b>0</b>               | <b>133,076</b>          | <b>0</b>               | <b>0</b>                             |
| <b>88100 - St. Mary's Correctional Center</b>                               |                        |                         |                        |                                      |
| FTE                                                                         | 216.00                 | 216.00                  | 216.00                 | 216.00                               |
| Personal Services                                                           | 8,665,968              | 10,605,624              | 9,873,309              | 11,115,724                           |
| Employee Benefits                                                           | 2,444,549              | 3,033,338               | 2,876,514              | 3,139,150                            |
| Current Expenses                                                            | 3,779,261              | 2,545,398               | 2,545,398              | 2,545,398                            |
| Repairs & Alterations                                                       | 181,767                | 223,998                 | 223,998                | 223,998                              |
| Buildings                                                                   | 0                      | 25,088                  | 25,088                 | 25,088                               |
| Asset Purchases or Construction                                             | 35,761                 | 12,000                  | 12,000                 | 12,000                               |
| <b>Total 88100 - St. Mary's Correctional Center</b>                         | <b>15,107,307</b>      | <b>16,445,446</b>       | <b>15,556,307</b>      | <b>17,061,358</b>                    |
| <b>88199 - St Mary's Correctional Center-Surplus</b>                        |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 212,783                 | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 48,781                  | 0                      | 0                                    |
| <b>Total 88199 - St Mary's Correctional Center-Surplus</b>                  | <b>0</b>               | <b>261,564</b>          | <b>0</b>               | <b>0</b>                             |
| <b>88200 - Denmar Correctional Center</b>                                   |                        |                         |                        |                                      |
| FTE                                                                         | 80.00                  | 80.00                   | 80.00                  | 80.00                                |
| Personal Services                                                           | 3,096,599              | 3,942,234               | 3,766,851              | 4,169,134                            |
| Employee Benefits                                                           | 903,949                | 1,103,051               | 1,001,381              | 1,086,043                            |
| Current Expenses                                                            | 1,124,810              | 748,361                 | 748,361                | 748,361                              |
| Repairs & Alterations                                                       | 121,515                | 0                       | 0                      | 0                                    |
| Buildings                                                                   | 25,598                 | 5,000                   | 5,000                  | 5,000                                |
| Asset Purchases or Construction                                             | 31,693                 | 9,695                   | 9,695                  | 9,695                                |
| <b>Total 88200 - Denmar Correctional Center</b>                             | <b>5,304,164</b>       | <b>5,808,341</b>        | <b>5,531,288</b>       | <b>6,018,233</b>                     |
| <b>88299 - Denmar Correctional Center-Surplus</b>                           |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 111,992                 | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 25,674                  | 0                      | 0                                    |
| <b>Total 88299 - Denmar Correctional Center-Surplus</b>                     | <b>0</b>               | <b>137,666</b>          | <b>0</b>               | <b>0</b>                             |

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0450 - Correctional Units Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>88300 - Ohio County Correctional Center</b>                              |                        |                         |                        |                                      |
| FTE                                                                         | 29.00                  | 29.00                   | 29.00                  | 29.00                                |
| Personal Services                                                           | 1,347,573              | 1,635,949               | 1,395,823              | 1,703,449                            |
| Employee Benefits                                                           | 313,264                | 446,790                 | 397,887                | 465,311                              |
| Current Expenses                                                            | 526,144                | 423,488                 | 423,488                | 423,488                              |
| Repairs & Alterations                                                       | 3,253                  | 5,000                   | 5,000                  | 5,000                                |
| Buildings                                                                   | 0                      | 30,494                  | 30,494                 | 30,494                               |
| Asset Purchases or Construction                                             | 933                    | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 88300 - Ohio County Correctional Center</b>                        | <b>2,191,167</b>       | <b>2,543,721</b>        | <b>2,254,692</b>       | <b>2,629,742</b>                     |
| <b>88399 - Ohio County Correctional Center-Surplus</b>                      |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 26,132                  | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 5,990                   | 0                      | 0                                    |
| <b>Total 88399 - Ohio County Correctional Center-Surplus</b>                | <b>0</b>               | <b>32,122</b>           | <b>0</b>               | <b>0</b>                             |
| <b>88800 - Mt. Olive Correctional Complex</b>                               |                        |                         |                        |                                      |
| FTE                                                                         | 324.00                 | 324.00                  | 324.00                 | 324.00                               |
| Personal Services                                                           | 13,636,548             | 16,891,150              | 14,573,617             | 17,487,250                           |
| Employee Benefits                                                           | 3,403,115              | 4,636,625               | 4,117,609              | 4,759,663                            |
| Current Expenses                                                            | 5,297,424              | 4,398,234               | 4,398,234              | 4,398,234                            |
| Repairs & Alterations                                                       | 408,575                | 470,500                 | 470,500                | 470,500                              |
| Asset Purchases or Construction                                             | 108,321                | 21,000                  | 21,000                 | 21,000                               |
| <b>Total 88800 - Mt. Olive Correctional Complex</b>                         | <b>22,853,983</b>      | <b>26,417,509</b>       | <b>23,580,960</b>      | <b>27,136,647</b>                    |
| <b>88899 - Mt Olive Correctional Complex-Surplus</b>                        |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 373,303                 | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 85,581                  | 0                      | 0                                    |
| <b>Total 88899 - Mt Olive Correctional Complex-Surplus</b>                  | <b>0</b>               | <b>458,884</b>          | <b>0</b>               | <b>0</b>                             |

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0450 - Correctional Units Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>89600 - Lakin Correctional Center</b>                                    |                        |                         |                        |                                      |
| FTE                                                                         | 165.00                 | 165.00                  | 165.00                 | 165.00                               |
| Personal Services                                                           | 6,885,991              | 7,990,585               | 7,533,634              | 8,441,085                            |
| Employee Benefits                                                           | 1,948,034              | 2,277,003               | 2,171,016              | 2,359,835                            |
| Current Expenses                                                            | 2,448,665              | 1,759,006               | 1,759,006              | 1,759,006                            |
| Repairs & Alterations                                                       | 220,016                | 52,483                  | 52,483                 | 52,483                               |
| Buildings                                                                   | 19,200                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                             | 6,947                  | 7,410                   | 7,410                  | 7,410                                |
| <b>Total 89600 - Lakin Correctional Center</b>                              | <b>11,528,851</b>      | <b>12,086,487</b>       | <b>11,523,549</b>      | <b>12,619,819</b>                    |
| <b>89699 - Lakin Correctional Complex-Surplus</b>                           |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 209,050                 | 0                      | 0                                    |
| Employee Benefits                                                           | 0                      | 47,926                  | 0                      | 0                                    |
| <b>Total 89699 - Lakin Correctional Complex-Surplus</b>                     | <b>0</b>               | <b>256,976</b>          | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                            | 2,527,657              | 2,527,657               | 2,527,657              | 2,527,657                            |
| <b>Total 91300 - Brim Premium</b>                                           | <b>2,527,657</b>       | <b>2,527,657</b>        | <b>2,527,657</b>       | <b>2,527,657</b>                     |
| <b>Total Fund 0450 - Correctional Units Fund</b>                            | <b>283,656,189</b>     | <b>397,825,938</b>      | <b>293,139,005</b>     | <b>317,211,561</b>                   |
| <b>Less: Reappropriations</b>                                               | <b>18,794,952</b>      | <b>82,789,364</b>       | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                       | <b>264,861,237</b>     | <b>315,036,574</b>      | <b>293,139,005</b>     | <b>317,211,561</b>                   |

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0570 - Juvenile Services</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>26200 - Statewide Reporting Centers</b>                            |                        |                         |                        |                                      |
| FTE                                                                   | 106.00                 | 107.00                  | 106.00                 | 106.00                               |
| Personal Services                                                     | 3,273,862              | 4,661,831               | 4,361,831              | 4,619,931                            |
| Employee Benefits                                                     | 1,148,676              | 1,070,801               | 1,370,801              | 1,418,937                            |
| Current Expenses                                                      | 1,501,405              | 1,468,995               | 1,468,995              | 1,468,995                            |
| Repairs & Alterations                                                 | 36,934                 | 0                       | 0                      | 0                                    |
| <b>Total 26200 - Statewide Reporting Centers</b>                      | <b>5,960,877</b>       | <b>7,201,627</b>        | <b>7,201,627</b>       | <b>7,507,863</b>                     |
| <b>26299 - Statewide Reporting Centers-Surplus</b>                    |                        |                         |                        |                                      |
| Personal Services                                                     | 0                      | 321,040                 | 0                      | 0                                    |
| Employee Benefits                                                     | 0                      | 73,600                  | 0                      | 0                                    |
| <b>Total 26299 - Statewide Reporting Centers-Surplus</b>              | <b>0</b>               | <b>394,640</b>          | <b>0</b>               | <b>0</b>                             |
| <b>26700 - Robert L. Shell Juvenile Center</b>                        |                        |                         |                        |                                      |
| FTE                                                                   | 48.00                  | 48.00                   | 48.00                  | 48.00                                |
| Personal Services                                                     | 1,773,294              | 2,209,525               | 2,055,198              | 2,319,725                            |
| Employee Benefits                                                     | 582,242                | 609,795                 | 574,415                | 630,347                              |
| Current Expenses                                                      | 425,405                | 130,342                 | 130,342                | 130,342                              |
| Repairs & Alterations                                                 | 55,674                 | 1,100                   | 1,100                  | 1,100                                |
| Buildings                                                             | 14,321                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                       | 20                     | 0                       | 0                      | 0                                    |
| <b>Total 26700 - Robert L. Shell Juvenile Center</b>                  | <b>2,850,956</b>       | <b>2,950,762</b>        | <b>2,761,055</b>       | <b>3,081,514</b>                     |
| <b>26799 - Robert L. Shell Juvenile Center - Surplus</b>              |                        |                         |                        |                                      |
| Personal Services                                                     | 0                      | 48,529                  | 0                      | 0                                    |
| Employee Benefits                                                     | 0                      | 11,125                  | 0                      | 0                                    |
| <b>Total 26799 - Robert L. Shell Juvenile Center - Surplus</b>        | <b>0</b>               | <b>59,654</b>           | <b>0</b>               | <b>0</b>                             |
| <b>53501 - Resident Medical Expenses</b>                              |                        |                         |                        |                                      |
| Current Expenses                                                      | 4,516,245              | 3,723,138               | 3,604,999              | 3,604,999                            |
| <b>Total 53501 - Resident Medical Expenses</b>                        | <b>4,516,245</b>       | <b>3,723,138</b>        | <b>3,604,999</b>       | <b>3,604,999</b>                     |

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0570 - Juvenile Services</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>70100 - Central Office</b>                                         |                        |                         |                        |                                      |
| FTE                                                                   | 25.00                  | 25.00                   | 25.00                  | 25.00                                |
| Personal Services                                                     | 1,144,402              | 1,375,943               | 1,375,943              | 1,425,243                            |
| Employee Benefits                                                     | 339,331                | 383,427                 | 383,427                | 392,621                              |
| Current Expenses                                                      | 351,118                | 80,521                  | 80,521                 | 80,521                               |
| Repairs & Alterations                                                 | 748                    | 0                       | 0                      | 0                                    |
| <b>Total 70100 - Central Office</b>                                   | <b>1,835,599</b>       | <b>1,839,891</b>        | <b>1,839,891</b>       | <b>1,898,385</b>                     |
| <b>70199 - Central Office-Surplus</b>                                 |                        |                         |                        |                                      |
| Personal Services                                                     | 0                      | 67,196                  | 0                      | 0                                    |
| Employee Benefits                                                     | 0                      | 15,404                  | 0                      | 0                                    |
| <b>Total 70199 - Central Office-Surplus</b>                           | <b>0</b>               | <b>82,600</b>           | <b>0</b>               | <b>0</b>                             |
| <b>75500 - Capital Outlay And Maintenance</b>                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                 | 0                      | 1,000,000               | 250,000                | 250,000                              |
| Buildings                                                             | 17,400                 | 39,275                  | 0                      | 0                                    |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                   | <b>17,400</b>          | <b>1,039,275</b>        | <b>250,000</b>         | <b>250,000</b>                       |
| <b>75502 - Roof Repairs And Mechanical System Upgrades</b>            |                        |                         |                        |                                      |
| Buildings                                                             | 690,711                | 1,315,804               | 0                      | 0                                    |
| <b>Total 75502 - Roof Repairs And Mechanical System Upgrades</b>      | <b>690,711</b>         | <b>1,315,804</b>        | <b>0</b>               | <b>0</b>                             |
| <b>79300 - Gene Spadaro Juvenile Center</b>                           |                        |                         |                        |                                      |
| FTE                                                                   | 49.00                  | 49.00                   | 49.00                  | 49.00                                |
| Personal Services                                                     | 1,847,248              | 2,288,294               | 2,099,777              | 2,407,194                            |
| Employee Benefits                                                     | 540,870                | 610,774                 | 567,556                | 632,949                              |
| Current Expenses                                                      | 362,521                | 234,123                 | 234,123                | 234,123                              |
| Repairs & Alterations                                                 | 29,163                 | 0                       | 0                      | 0                                    |
| <b>Total 79300 - Gene Spadaro Juvenile Center</b>                     | <b>2,779,803</b>       | <b>3,133,191</b>        | <b>2,901,456</b>       | <b>3,274,266</b>                     |
| <b>79399 - Gene Spadaro Juvenile Center - Surplus</b>                 |                        |                         |                        |                                      |
| Personal Services                                                     | 0                      | 52,263                  | 0                      | 0                                    |
| Employee Benefits                                                     | 0                      | 11,981                  | 0                      | 0                                    |
| <b>Total 79399 - Gene Spadaro Juvenile Center - Surplus</b>           | <b>0</b>               | <b>64,244</b>           | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                      | 115,965                | 115,967                 | 115,967                | 115,967                              |
| <b>Total 91300 - Brim Premium</b>                                     | <b>115,965</b>         | <b>115,967</b>          | <b>115,967</b>         | <b>115,967</b>                       |

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0570 - Juvenile Services</b>   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>98000 - Kenneth Honey Rubenstein Juvenile Center</b>                 |                        |                         |                        |                                      |
| FTE                                                                     | 85.00                  | 85.00                   | 85.00                  | 85.00                                |
| Personal Services                                                       | 3,076,714              | 4,113,327               | 3,876,382              | 4,287,327                            |
| Employee Benefits                                                       | 1,043,209              | 1,232,472               | 1,178,152              | 1,264,923                            |
| Current Expenses                                                        | 1,564,737              | 1,040,961               | 1,023,024              | 1,023,024                            |
| Repairs & Alterations                                                   | 84,944                 | 821,851                 | 38,700                 | 38,700                               |
| Other Assets                                                            | 0                      | 54,261                  | 0                      | 0                                    |
| Buildings                                                               | 0                      | 2,165,182               | 0                      | 0                                    |
| <b>Total 98000 - Kenneth Honey Rubenstein Juvenile Center</b>           | <b>5,769,604</b>       | <b>9,428,054</b>        | <b>6,116,258</b>       | <b>6,613,974</b>                     |
| <b>98099 - Kenneth Honey Rubenstein Juvenile Center - Surplus</b>       |                        |                         |                        |                                      |
| Personal Services                                                       | 0                      | 108,258                 | 0                      | 0                                    |
| Employee Benefits                                                       | 0                      | 24,818                  | 0                      | 0                                    |
| <b>Total 98099 - Kenneth Honey Rubenstein Juvenile Center - Surplus</b> | <b>0</b>               | <b>133,076</b>          | <b>0</b>               | <b>0</b>                             |
| <b>98100 - Vicki Douglas Juvenile Center (Eastern Regional)</b>         |                        |                         |                        |                                      |
| FTE                                                                     | 49.00                  | 49.00                   | 49.00                  | 49.00                                |
| Personal Services                                                       | 1,478,301              | 2,340,003               | 1,981,240              | 2,470,603                            |
| Employee Benefits                                                       | 343,168                | 565,710                 | 426,302                | 534,895                              |
| Current Expenses                                                        | 306,953                | 137,325                 | 137,325                | 137,325                              |
| Repairs & Alterations                                                   | 17,623                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                         | 6,510                  | 0                       | 0                      | 0                                    |
| <b>Total 98100 - Vicki Douglas Juvenile Center (Eastern Regional)</b>   | <b>2,152,554</b>       | <b>3,043,038</b>        | <b>2,544,867</b>       | <b>3,142,823</b>                     |
| <b>98199 - Vicki Douglas Juvenile Center - Surplus</b>                  |                        |                         |                        |                                      |
| Personal Services                                                       | 0                      | 33,598                  | 0                      | 0                                    |
| Employee Benefits                                                       | 0                      | 7,702                   | 0                      | 0                                    |
| <b>Total 98199 - Vicki Douglas Juvenile Center - Surplus</b>            | <b>0</b>               | <b>41,300</b>           | <b>0</b>               | <b>0</b>                             |
| <b>98200 - Northern Regional Juvenile Center</b>                        |                        |                         |                        |                                      |
| Current Expenses                                                        | 2,873,628              | 2,876,302               | 2,876,302              | 2,876,302                            |
| <b>Total 98200 - Northern Regional Juvenile Center</b>                  | <b>2,873,628</b>       | <b>2,876,302</b>        | <b>2,876,302</b>       | <b>2,876,302</b>                     |

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0570 - Juvenile Services</b>  | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>98300 - Lorrie Yeager Jr. Juvenile Center (North Central)</b>       |                        |                         |                        |                                      |
| FTE                                                                    | 47.00                  | 47.00                   | 47.00                  | 47.00                                |
| Personal Services                                                      | 1,680,345              | 2,209,561               | 2,011,521              | 2,305,961                            |
| Employee Benefits                                                      | 517,875                | 510,965                 | 475,398                | 538,436                              |
| Current Expenses                                                       | 365,185                | 149,175                 | 149,175                | 149,175                              |
| Repairs & Alterations                                                  | 119,000                | 0                       | 0                      | 0                                    |
| Land                                                                   | 697                    | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                        | 12,015                 | 0                       | 0                      | 0                                    |
| <b>Total 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)</b> | <b>2,695,117</b>       | <b>2,869,701</b>        | <b>2,636,094</b>       | <b>2,993,572</b>                     |
| <b>98399 - Lorrie Yeager Jr. Juvenile Center - Surplus</b>             |                        |                         |                        |                                      |
| Personal Services                                                      | 0                      | 41,064                  | 0                      | 0                                    |
| Employee Benefits                                                      | 0                      | 9,414                   | 0                      | 0                                    |
| <b>Total 98399 - Lorrie Yeager Jr. Juvenile Center - Surplus</b>       | <b>0</b>               | <b>50,478</b>           | <b>0</b>               | <b>0</b>                             |
| <b>98400 - Sam Perdue Juvenile Center (Southern Regional)</b>          |                        |                         |                        |                                      |
| FTE                                                                    | 48.00                  | 48.00                   | 48.00                  | 48.00                                |
| Personal Services                                                      | 1,896,388              | 2,321,761               | 2,187,733              | 2,486,161                            |
| Employee Benefits                                                      | 632,150                | 549,338                 | 480,505                | 543,217                              |
| Current Expenses                                                       | 388,698                | 185,220                 | 185,220                | 185,220                              |
| Repairs & Alterations                                                  | 38,047                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                        | 13,339                 | 0                       | 0                      | 0                                    |
| <b>Total 98400 - Sam Perdue Juvenile Center (Southern Regional)</b>    | <b>2,968,622</b>       | <b>3,056,319</b>        | <b>2,853,458</b>       | <b>3,214,598</b>                     |
| <b>98499 - Sam Perdue Juvenile Center -Surplus</b>                     |                        |                         |                        |                                      |
| Personal Services                                                      | 0                      | 52,263                  | 0                      | 0                                    |
| Employee Benefits                                                      | 0                      | 11,981                  | 0                      | 0                                    |
| <b>Total 98499 - Sam Perdue Juvenile Center -Surplus</b>               | <b>0</b>               | <b>64,244</b>           | <b>0</b>               | <b>0</b>                             |

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0570 - Juvenile Services</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>98500 - Tiger Morton Center</b>                                    |                        |                         |                        |                                      |
| FTE                                                                   | 47.00                  | 47.00                   | 47.00                  | 47.00                                |
| Personal Services                                                     | 1,865,406              | 2,261,111               | 2,116,909              | 2,391,611                            |
| Employee Benefits                                                     | 558,850                | 583,235                 | 550,177                | 607,573                              |
| Current Expenses                                                      | 477,951                | 196,155                 | 196,155                | 196,155                              |
| Repairs & Alterations                                                 | 58,508                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                       | 24,996                 | 0                       | 0                      | 0                                    |
| <b>Total 98500 - Tiger Morton Center</b>                              | <b>2,985,711</b>       | <b>3,040,501</b>        | <b>2,863,241</b>       | <b>3,195,339</b>                     |
| <b>98599 - Tiger Morton Center - Surplus</b>                          |                        |                         |                        |                                      |
| Personal Services                                                     | 0                      | 44,797                  | 0                      | 0                                    |
| Employee Benefits                                                     | 0                      | 10,269                  | 0                      | 0                                    |
| <b>Total 98599 - Tiger Morton Center - Surplus</b>                    | <b>0</b>               | <b>55,066</b>           | <b>0</b>               | <b>0</b>                             |
| <b>98600 - Donald R. Kuhn Juvenile Center</b>                         |                        |                         |                        |                                      |
| FTE                                                                   | 93.00                  | 93.00                   | 93.00                  | 93.00                                |
| Personal Services                                                     | 3,749,659              | 4,385,100               | 4,071,485              | 4,623,900                            |
| Employee Benefits                                                     | 1,168,988              | 1,235,650               | 1,162,523              | 1,279,000                            |
| Current Expenses                                                      | 778,184                | 274,612                 | 274,612                | 274,612                              |
| Repairs & Alterations                                                 | 134,283                | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                       | 12,666                 | 0                       | 0                      | 0                                    |
| <b>Total 98600 - Donald R. Kuhn Juvenile Center</b>                   | <b>5,843,781</b>       | <b>5,895,362</b>        | <b>5,508,620</b>       | <b>6,177,512</b>                     |
| <b>98699 - Donald R. Kuhn Juvenile Center - Surplus</b>               |                        |                         |                        |                                      |
| Personal Services                                                     | 0                      | 100,792                 | 0                      | 0                                    |
| Employee Benefits                                                     | 0                      | 23,106                  | 0                      | 0                                    |
| <b>Total 98699 - Donald R. Kuhn Juvenile Center - Surplus</b>         | <b>0</b>               | <b>123,898</b>          | <b>0</b>               | <b>0</b>                             |



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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0570 - Juvenile Services</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>98700 - J.M. "Chick" Buckbee Juvenile Center</b>                   |                        |                         |                        |                                      |
| FTE                                                                   | 48.00                  | 48.00                   | 48.00                  | 48.00                                |
| Personal Services                                                     | 1,491,916              | 2,399,252               | 2,047,664              | 2,500,252                            |
| Employee Benefits                                                     | 465,023                | 570,224                 | 472,411                | 572,450                              |
| Current Expenses                                                      | 351,576                | 188,068                 | 188,068                | 188,068                              |
| Repairs & Alterations                                                 | 50,008                 | 0                       | 0                      | 0                                    |
| Buildings                                                             | 3,200                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                       | 10,134                 | 0                       | 0                      | 0                                    |
| <b>Total 98700 - J.M. "Chick" Buckbee Juvenile Center</b>             | <b>2,371,858</b>       | <b>3,157,544</b>        | <b>2,708,143</b>       | <b>3,260,770</b>                     |
| <b>98799 - J.M. "Chick" Buckbee Juvenile Center - Surplus</b>         |                        |                         |                        |                                      |
| Personal Services                                                     | 0                      | 48,529                  | 0                      | 0                                    |
| Employee Benefits                                                     | 0                      | 11,125                  | 0                      | 0                                    |
| <b>Total 98799 - J.M. "Chick" Buckbee Juvenile Center - Surplus</b>   | <b>0</b>               | <b>59,654</b>           | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 0570 - Juvenile Services</b>                            | <b>46,428,431</b>      | <b>55,815,330</b>       | <b>46,781,978</b>      | <b>51,207,884</b>                    |
| <b>Less: Reappropriations</b>                                         | <b>2,220,242</b>       | <b>5,243,749</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                 | <b>44,208,189</b>      | <b>50,571,581</b>       | <b>46,781,978</b>      | <b>51,207,884</b>                    |

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8836 - Consolidated Federal Funds</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                    |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                | 0                      | 1,100                   | 1,100                  | 1,100                                |
| <b>Total 09900 - Unclassified</b>                                              | <b>0</b>               | <b>1,100</b>            | <b>1,100</b>           | <b>1,100</b>                         |
| <b>13000 - Current Expenses</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                               | 0                      | 108,900                 | 108,900                | 108,900                              |
| <b>Total 13000 - Current Expenses</b>                                          | <b>0</b>               | <b>108,900</b>          | <b>108,900</b>         | <b>108,900</b>                       |
| <b>Total Fund 8836 - Consolidated Federal Funds</b>                            | <b>0</b>               | <b>110,000</b>          | <b>110,000</b>         | <b>110,000</b>                       |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>0</b>               | <b>110,000</b>          | <b>110,000</b>         | <b>110,000</b>                       |

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: LOTTERY REVENUE</b>                            |                        |                         |                        | <b>Governor's</b>     |
|---------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 6283 - Division Of Corrections Lottery Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>75500 - Capital Outlay And Maintenance</b>                 |                        |                         |                        |                       |
| Other Assets                                                  | 0                      | 145,357                 | 0                      | 0                     |
| Buildings                                                     | 0                      | 65,611                  | 0                      | 0                     |
| <b>Total 75500 - Capital Outlay And Maintenance</b>           | <b>0</b>               | <b>210,968</b>          | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 6283 - Division Of Corrections Lottery Fund</b> | <b>0</b>               | <b>210,968</b>          | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                 | <b>0</b>               | <b>210,968</b>          | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>0</b>              |

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6362 - Parolee's Supervision Fee Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             |                        |                         |                        |                                      |
| FTE                                                                                | 15.00                  | 15.00                   | 15.00                  | 15.00                                |
| Personal Services                                                                  | 728,268                | 996,075                 | 945,088                | 985,688                              |
| Employee Benefits                                                                  | 179,958                | 258,548                 | 254,469                | 262,041                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       | <b>908,226</b>         | <b>1,254,623</b>        | <b>1,199,557</b>       | <b>1,247,729</b>                     |
| <b>07000 - Equipment</b>                                                           |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                    | 0                      | 30,000                  | 30,000                 | 30,000                               |
| <b>Total 07000 - Equipment</b>                                                     | <b>0</b>               | <b>30,000</b>           | <b>30,000</b>          | <b>30,000</b>                        |
| <b>09900 - Unclassified</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                   | 40                     | 9,804                   | 9,804                  | 9,804                                |
| <b>Total 09900 - Unclassified</b>                                                  | <b>40</b>              | <b>9,804</b>            | <b>9,804</b>           | <b>9,804</b>                         |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 532,589                | 758,480                 | 758,480                | 758,480                              |
| <b>Total 13000 - Current Expenses</b>                                              | <b>532,589</b>         | <b>758,480</b>          | <b>758,480</b>         | <b>758,480</b>                       |
| <b>69000 - Other Assets</b>                                                        |                        |                         |                        |                                      |
| Other Assets                                                                       | 0                      | 40,129                  | 40,129                 | 40,129                               |
| <b>Total 69000 - Other Assets</b>                                                  | <b>0</b>               | <b>40,129</b>           | <b>40,129</b>          | <b>40,129</b>                        |
| <b>Total Fund 6362 - Parolee's Supervision Fee Fund</b>                            | <b>1,440,855</b>       | <b>2,093,036</b>        | <b>2,037,970</b>       | <b>2,086,142</b>                     |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>1,440,855</b>       | <b>2,093,036</b>        | <b>2,037,970</b>       | <b>2,086,142</b>                     |

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| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6675 - Regional Jail &amp; Correctional Facility Authority Fd</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                     |                        |                         |                        |                                      |
| FTE                                                                                                        | 27.00                  | 0.00                    | 23.00                  | 23.00                                |
| Personal Services                                                                                          | 1,164,538              | 1,580,656               | 1,499,926              | 1,499,926                            |
| Employee Benefits                                                                                          | 387,199                | 534,278                 | 527,820                | 527,820                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                               | <b>1,551,736</b>       | <b>2,114,934</b>        | <b>2,027,746</b>       | <b>2,027,746</b>                     |
| <b>04000 - Debt Service</b>                                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                                           | 0                      | 0                       | 1,900,000              | 1,900,000                            |
| <b>Total 04000 - Debt Service</b>                                                                          | <b>0</b>               | <b>0</b>                | <b>1,900,000</b>       | <b>1,900,000</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                                     |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                      | 0                      | 500,000                 | 5,000,000              | 5,000,000                            |
| <b>Total 06400 - Repairs And Alterations</b>                                                               | <b>0</b>               | <b>500,000</b>          | <b>5,000,000</b>       | <b>5,000,000</b>                     |
| <b>07000 - Equipment</b>                                                                                   |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                            | 0                      | 250,000                 | 2,000,000              | 2,000,000                            |
| <b>Total 07000 - Equipment</b>                                                                             | <b>0</b>               | <b>250,000</b>          | <b>2,000,000</b>       | <b>2,000,000</b>                     |
| <b>09900 - Unclassified</b>                                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                                           | 0                      | 100,000                 | 100,000                | 100,000                              |
| <b>Total 09900 - Unclassified</b>                                                                          | <b>0</b>               | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>13000 - Current Expenses</b>                                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                                           | 108,855                | 50,000                  | 245,472                | 245,472                              |
| <b>Total 13000 - Current Expenses</b>                                                                      | <b>108,855</b>         | <b>50,000</b>           | <b>245,472</b>         | <b>245,472</b>                       |
| <b>25800 - Buildings</b>                                                                                   |                        |                         |                        |                                      |
| Buildings                                                                                                  | 0                      | 15,000,000              | 0                      | 0                                    |
| <b>Total 25800 - Buildings</b>                                                                             | <b>0</b>               | <b>15,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 6675 - Regional Jail &amp; Correctional Facility Authority Fd</b>                            | <b>1,660,591</b>       | <b>18,014,934</b>       | <b>11,273,218</b>      | <b>11,273,218</b>                    |
| <b>Less: Reappropriations</b>                                                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                      | <b>1,660,591</b>       | <b>18,014,934</b>       | <b>11,273,218</b>      | <b>11,273,218</b>                    |

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6201 - Gifts Grants & Donations | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                       |                 |                  |                 |                              |
| Current Expenses                                           | 0               | 20,000           | 20,000          | 20,000                       |
| Total 09900 - Unclassified                                 | 0               | 20,000           | 20,000          | 20,000                       |
| Total Fund 6201 - Gifts Grants & Donations                 | 0               | 20,000           | 20,000          | 20,000                       |
| Less: Reappropriations                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                             | 0               | 20,000           | 20,000          | 20,000                       |

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: OTHER<br/>FUND: 6303 - Prison Industries Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                                      |
| FTE                                                              | 32.00                  | 32.00                   | 32.00                  | 32.00                                |
| Personal Services                                                | 1,917,543              | 2,536,774               | 2,536,774              | 2,617,974                            |
| Employee Benefits                                                | 429,685                | 646,129                 | 646,129                | 661,273                              |
| Current Expenses                                                 | 6,951,846              | 8,201,370               | 8,201,370              | 8,201,370                            |
| Repairs & Alterations                                            | 122,189                | 141,850                 | 141,850                | 141,850                              |
| Asset Purchases or Construction                                  | 62,343                 | 176,500                 | 176,500                | 176,500                              |
| <b>Total 09900 - Unclassified</b>                                | <b>9,483,606</b>       | <b>11,702,623</b>       | <b>11,702,623</b>      | <b>11,798,967</b>                    |
| <b>Total Fund 6303 - Prison Industries Fund</b>                  | <b>9,483,606</b>       | <b>11,702,623</b>       | <b>11,702,623</b>      | <b>11,798,967</b>                    |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                            | <b>9,483,606</b>       | <b>11,702,623</b>       | <b>11,702,623</b>      | <b>11,798,967</b>                    |

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6306 - Corrections Officer Training Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                |                 |                  |                 |                              |
| Current Expenses                                                    | (27,311)        | 200,000          | 200,000         | 200,000                      |
| Total 09900 - Unclassified                                          | (27,311)        | 200,000          | 200,000         | 200,000                      |
| Total Fund 6306 - Corrections Officer Training Fund                 | (27,311)        | 200,000          | 200,000         | 200,000                      |
| Less: Reappropriations                                              | 0               | 0                | 0               |                              |
| Net Fund Total                                                      | (27,311)        | 200,000          | 200,000         | 200,000                      |



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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: OTHER<br/>FUND: 6319 - Tax Collections Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                      |
| Current Expenses                                               | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 09900 - Unclassified</b>                              | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>Total Fund 6319 - Tax Collections Fund</b>                  | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                          | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6331 - Anthony Center National School Lunch Program | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                           |                 |                  |                 |                              |
| Current Expenses                                                               | 21,018          | 120,000          | 120,000         | 120,000                      |
| Total 09900 - Unclassified                                                     | 21,018          | 120,000          | 120,000         | 120,000                      |
| Total Fund 6331 - Anthony Center National School Lunch Program                 | 21,018          | 120,000          | 120,000         | 120,000                      |
| Less: Reappropriations                                                         | 0               | 0                | 0               |                              |
| Net Fund Total                                                                 | 21,018          | 120,000          | 120,000         | 120,000                      |

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6353 - Huttonsville Insurance Refunds Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                  |                 |                  |                 |                              |
| Repairs & Alterations                                                 | 0               | 70,000           | 70,000          | 70,000                       |
| Total 09900 - Unclassified                                            | 0               | 70,000           | 70,000          | 70,000                       |
| Total Fund 6353 - Huttonsville Insurance Refunds Fund                 | 0               | 70,000           | 70,000          | 70,000                       |
| Less: Reappropriations                                                | 0               | 0                | 0               |                              |
| Net Fund Total                                                        | 0               | 70,000           | 70,000          | 70,000                       |

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: OTHER</b>                       |                        |                         |                        | <b>Governor's</b>     |
|------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 6369 - Farm Subsidy Payments</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                    |                        |                         |                        |                       |
| Current Expenses                               | 0                      | 1,000                   | 1,000                  | 1,000                 |
| Repairs & Alterations                          | 0                      | 2,000                   | 2,000                  | 2,000                 |
| Asset Purchases or Construction                | 0                      | 8,505                   | 8,505                  | 8,505                 |
| <b>Total 09900 - Unclassified</b>              | <b>0</b>               | <b>11,505</b>           | <b>11,505</b>          | <b>11,505</b>         |
| <b>Total Fund 6369 - Farm Subsidy Payments</b> | <b>0</b>               | <b>11,505</b>           | <b>11,505</b>          | <b>11,505</b>         |
| <b>Less: Reappropriations</b>                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                          | <b>0</b>               | <b>11,505</b>           | <b>11,505</b>          | <b>11,505</b>         |

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: OTHER</b>                          |                        |                         |                        |                                  |
|---------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6370 - Denmar Insurance Refunds</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                       |                        |                         |                        |                                  |
| Repairs & Alterations                             | 0                      | 1,000                   | 1,000                  | 1,000                            |
| <b>Total 09900 - Unclassified</b>                 | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                     |
| <b>Total Fund 6370 - Denmar Insurance Refunds</b> | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                     |
| <b>Less: Reappropriations</b>                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                             | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                     |

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6372 - Mt Olive Insurance Refunds Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                              |                 |                  |                 |                              |
| Repairs & Alterations                                             | 0               | 70,000           | 70,000          | 70,000                       |
| Total 09900 - Unclassified                                        | 0               | 70,000           | 70,000          | 70,000                       |
| Total Fund 6372 - Mt Olive Insurance Refunds Fund                 | 0               | 70,000           | 70,000          | 70,000                       |
| Less: Reappropriations                                            | 0               | 0                | 0               |                              |
| Net Fund Total                                                    | 0               | 70,000           | 70,000          | 70,000                       |

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6373 - Northern Insurance Refunds Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                              |                 |                  |                 |                              |
| Repairs & Alterations                                             | 0               | 35,000           | 35,000          | 35,000                       |
| Total 09900 - Unclassified                                        | 0               | 35,000           | 35,000          | 35,000                       |
| Total Fund 6373 - Northern Insurance Refunds Fund                 | 0               | 35,000           | 35,000          | 35,000                       |
| Less: Reappropriations                                            | 0               | 0                | 0               |                              |
| Net Fund Total                                                    | 0               | 35,000           | 35,000          | 35,000                       |

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6374 - Pruntytown Insurance Refunds Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                |                 |                  |                 |                              |
| Repairs & Alterations                                               | 0               | 20,000           | 20,000          | 20,000                       |
| Buildings                                                           | 0               | 529,802          | 0               | 0                            |
| Total 09900 - Unclassified                                          | 0               | 549,802          | 20,000          | 20,000                       |
| Total Fund 6374 - Pruntytown Insurance Refunds Fund                 | 0               | 549,802          | 20,000          | 20,000                       |
| Less: Reappropriations                                              | 0               | 0                | 0               |                              |
| Net Fund Total                                                      | 0               | 549,802          | 20,000          | 20,000                       |



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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER                                             |                 |                  |                 |                           |
|---------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| FUND: 6375 - Charleston Work Release Inmate Benefit Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
| 09900 - Unclassified                                          |                 |                  |                 |                           |
| Current Expenses                                              | 13,462          | 60,000           | 60,000          | 60,000                    |
| Total 09900 - Unclassified                                    | 13,462          | 60,000           | 60,000          | 60,000                    |
| Total Fund 6375 - Charleston Work Release Inmate Benefit Fund | 13,462          | 60,000           | 60,000          | 60,000                    |
| Less: Reappropriations                                        | 0               | 0                | 0               |                           |
| Net Fund Total                                                | 13,462          | 60,000           | 60,000          | 60,000                    |

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER                                                 |                 |                  |                 |                           |
|-------------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| FUND: 6376 - Beckley Correctional Center Inmate Benefit Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
| 09900 - Unclassified                                              |                 |                  |                 |                           |
| Current Expenses                                                  | 13,228          | 40,000           | 40,000          | 40,000                    |
| Total 09900 - Unclassified                                        | 13,228          | 40,000           | 40,000          | 40,000                    |
| Total Fund 6376 - Beckley Correctional Center Inmate Benefit Fund | 13,228          | 40,000           | 40,000          | 40,000                    |
| Less: Reappropriations                                            | 0               | 0                | 0               |                           |
| Net Fund Total                                                    | 13,228          | 40,000           | 40,000          | 40,000                    |

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| <b>FUND CLASS: OTHER</b>                                    |                        |                         |                        |                                  |
|-------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6378 - Anthony Center Inmate Benefit Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                 |                        |                         |                        |                                  |
| Current Expenses                                            | 0                      | 142,866                 | 142,866                | 142,866                          |
| Asset Purchases or Construction                             | 0                      | 26,134                  | 26,134                 | 26,134                           |
| <b>Total 09900 - Unclassified</b>                           | <b>0</b>               | <b>169,000</b>          | <b>169,000</b>         | <b>169,000</b>                   |
| <b>Total Fund 6378 - Anthony Center Inmate Benefit Fund</b> | <b>0</b>               | <b>169,000</b>          | <b>169,000</b>         | <b>169,000</b>                   |
| <b>Less: Reappropriations</b>                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                       | <b>0</b>               | <b>169,000</b>          | <b>169,000</b>         | <b>169,000</b>                   |

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| <b>FUND CLASS: OTHER</b>                                |                        |                         |                        |                                  |
|---------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6379 - Pruntytown Inmate Benefit Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                             |                        |                         |                        |                                  |
| Current Expenses                                        | 50,025                 | 185,000                 | 185,000                | 185,000                          |
| Repairs & Alterations                                   | 1,270                  | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                         | 0                      | 35,000                  | 35,000                 | 35,000                           |
| <b>Total 09900 - Unclassified</b>                       | <b>51,295</b>          | <b>220,000</b>          | <b>220,000</b>         | <b>220,000</b>                   |
| <b>Total Fund 6379 - Pruntytown Inmate Benefit Fund</b> | <b>51,295</b>          | <b>220,000</b>          | <b>220,000</b>         | <b>220,000</b>                   |
| <b>Less: Reappropriations</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                   | <b>51,295</b>          | <b>220,000</b>          | <b>220,000</b>         | <b>220,000</b>                   |

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6380 - St Marys Inmate Benefit Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                           |                 |                  |                 |                              |
| Current Expenses                                               | 157,860         | 480,000          | 480,000         | 480,000                      |
| Repairs & Alterations                                          | 1,880           | 0                | 0               | 0                            |
| Total 09900 - Unclassified                                     | 159,740         | 480,000          | 480,000         | 480,000                      |
| Total Fund 6380 - St Marys Inmate Benefit Fund                 | 159,740         | 480,000          | 480,000         | 480,000                      |
| Less: Reappropriations                                         | 0               | 0                | 0               |                              |
| Net Fund Total                                                 | 159,740         | 480,000          | 480,000         | 480,000                      |

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| <b>FUND CLASS: OTHER</b>                              |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 6381 - Mt Olive Inmate Benefit Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                           |                        |                         |                        |                       |
| Current Expenses                                      | 86,389                 | 428,000                 | 428,000                | 428,000               |
| Repairs & Alterations                                 | 130                    | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                     | <b>86,519</b>          | <b>428,000</b>          | <b>428,000</b>         | <b>428,000</b>        |
| <b>Total Fund 6381 - Mt Olive Inmate Benefit Fund</b> | <b>86,519</b>          | <b>428,000</b>          | <b>428,000</b>         | <b>428,000</b>        |
| <b>Less: Reappropriations</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                 | <b>86,519</b>          | <b>428,000</b>          | <b>428,000</b>         | <b>428,000</b>        |

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| <b>FUND CLASS: OTHER</b>                              |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 6382 - Northern Inmate Benefit Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                           |                        |                         |                        |                       |
| Current Expenses                                      | 10,453                 | 290,000                 | 290,000                | 290,000               |
| Repairs & Alterations                                 | (160)                  | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                       | 13,114                 | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                     | <b>23,407</b>          | <b>290,000</b>          | <b>290,000</b>         | <b>290,000</b>        |
| <b>Total Fund 6382 - Northern Inmate Benefit Fund</b> | <b>23,407</b>          | <b>290,000</b>          | <b>290,000</b>         | <b>290,000</b>        |
| <b>Less: Reappropriations</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                 | <b>23,407</b>          | <b>290,000</b>          | <b>290,000</b>         | <b>290,000</b>        |

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| <b>FUND CLASS: OTHER</b>                                  |                        |                         |                        |                                  |
|-----------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6383 - Huttonsville Inmate Benefit Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                               |                        |                         |                        |                                  |
| Personal Services                                         | 4,997                  | 0                       | 0                      | 0                                |
| Current Expenses                                          | 151,697                | 435,000                 | 435,000                | 435,000                          |
| Asset Purchases or Construction                           | 0                      | 45,000                  | 45,000                 | 45,000                           |
| <b>Total 09900 - Unclassified</b>                         | <b>156,694</b>         | <b>480,000</b>          | <b>480,000</b>         | <b>480,000</b>                   |
| <b>Total Fund 6383 - Huttonsville Inmate Benefit Fund</b> | <b>156,694</b>         | <b>480,000</b>          | <b>480,000</b>         | <b>480,000</b>                   |
| <b>Less: Reappropriations</b>                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                     | <b>156,694</b>         | <b>480,000</b>          | <b>480,000</b>         | <b>480,000</b>                   |



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| <b>FUND CLASS: OTHER</b>                            |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 6384 - Denmar Inmate Benefit Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                         |                        |                         |                        |                       |
| Current Expenses                                    | 23,704                 | 107,500                 | 107,500                | 107,500               |
| Repairs & Alterations                               | 7,444                  | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                     | 5,674                  | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                   | <b>36,823</b>          | <b>107,500</b>          | <b>107,500</b>         | <b>107,500</b>        |
| <b>Total Fund 6384 - Denmar Inmate Benefit Fund</b> | <b>36,823</b>          | <b>107,500</b>          | <b>107,500</b>         | <b>107,500</b>        |
| <b>Less: Reappropriations</b>                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                               | <b>36,823</b>          | <b>107,500</b>          | <b>107,500</b>         | <b>107,500</b>        |

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| FUND CLASS: OTHER<br>FUND: 6385 - Ohio County Inmate Benefit Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                              |                 |                  |                 |                              |
| Current Expenses                                                  | 8,409           | 24,000           | 24,000          | 24,000                       |
| Total 09900 - Unclassified                                        | 8,409           | 24,000           | 24,000          | 24,000                       |
| Total Fund 6385 - Ohio County Inmate Benefit Fund                 | 8,409           | 24,000           | 24,000          | 24,000                       |
| Less: Reappropriations                                            | 0               | 0                | 0               |                              |
| Net Fund Total                                                    | 8,409           | 24,000           | 24,000          | 24,000                       |

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6389 - Parole Supervision Benefit Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                              |                 |                  |                 |                              |
| Current Expenses                                                  | 0               | 29,000           | 29,000          | 29,000                       |
| Total 09900 - Unclassified                                        | 0               | 29,000           | 29,000          | 29,000                       |
| Total Fund 6389 - Parole Supervision Benefit Fund                 | 0               | 29,000           | 29,000          | 29,000                       |
| Less: Reappropriations                                            | 0               | 0                | 0               |                              |
| Net Fund Total                                                    | 0               | 29,000           | 29,000          | 29,000                       |

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| <b>FUND CLASS: OTHER</b>                                  |                        |                         |                        |                                  |
|-----------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6390 - St. Marys Insurance Refunds Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                               |                        |                         |                        |                                  |
| Current Expenses                                          | 0                      | 36,000                  | 36,000                 | 36,000                           |
| Repairs & Alterations                                     | 0                      | 24,000                  | 24,000                 | 24,000                           |
| <b>Total 09900 - Unclassified</b>                         | <b>0</b>               | <b>60,000</b>           | <b>60,000</b>          | <b>60,000</b>                    |
| <b>Total Fund 6390 - St. Marys Insurance Refunds Fund</b> | <b>0</b>               | <b>60,000</b>           | <b>60,000</b>          | <b>60,000</b>                    |
| <b>Less: Reappropriations</b>                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                     | <b>0</b>               | <b>60,000</b>           | <b>60,000</b>          | <b>60,000</b>                    |

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: OTHER</b>                                       |                        |                         |                        |                                  |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6391 - Electronic Monitoring Program Account</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                  |
| Current Expenses                                               | 106,969                | 366,000                 | 366,000                | 366,000                          |
| Repairs & Alterations                                          | 0                      | 18,000                  | 18,000                 | 18,000                           |
| Asset Purchases or Construction                                | 0                      | 16,000                  | 16,000                 | 16,000                           |
| <b>Total 09900 - Unclassified</b>                              | <b>106,969</b>         | <b>400,000</b>          | <b>400,000</b>         | <b>400,000</b>                   |
| <b>Total Fund 6391 - Electronic Monitoring Program Account</b> | <b>106,969</b>         | <b>400,000</b>          | <b>400,000</b>         | <b>400,000</b>                   |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                          | <b>106,969</b>         | <b>400,000</b>          | <b>400,000</b>         | <b>400,000</b>                   |

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: OTHER</b>                                                 |                        |                         |                        |                                  |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6392 - Lakin Correctional Facility Inmate Benefit Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                              |                        |                         |                        |                                  |
| Current Expenses                                                         | 100,044                | 220,000                 | 220,000                | 220,000                          |
| Repairs & Alterations                                                    | 6,347                  | 100,000                 | 100,000                | 100,000                          |
| Buildings                                                                | 2,100                  | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                          | 0                      | 10,000                  | 10,000                 | 10,000                           |
| <b>Total 09900 - Unclassified</b>                                        | <b>108,491</b>         | <b>330,000</b>          | <b>330,000</b>         | <b>330,000</b>                   |
| <b>Total Fund 6392 - Lakin Correctional Facility Inmate Benefit Fund</b> | <b>108,491</b>         | <b>330,000</b>          | <b>330,000</b>         | <b>330,000</b>                   |
| <b>Less: Reappropriations</b>                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                    | <b>108,491</b>         | <b>330,000</b>          | <b>330,000</b>         | <b>330,000</b>                   |

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6396 - Martinsburg Inmate Benefit Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                              |                 |                  |                 |                              |
| Current Expenses                                                  | 0               | 233,500          | 233,500         | 233,500                      |
| Total 09900 - Unclassified                                        | 0               | 233,500          | 233,500         | 233,500                      |
| Total Fund 6396 - Martinsburg Inmate Benefit Fund                 | 0               | 233,500          | 233,500         | 233,500                      |
| Less: Reappropriations                                            | 0               | 0                | 0               |                              |
| Net Fund Total                                                    | 0               | 233,500          | 233,500         | 233,500                      |

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| <b>FUND CLASS: OTHER<br/>FUND: 6397 - Grants Gifts &amp; Donations</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                                      |
| Personal Services                                                      | 0                      | 30,000                  | 30,000                 | 30,000                               |
| Current Expenses                                                       | 1,177,938              | 3,756,880               | 3,756,880              | 3,756,880                            |
| Repairs & Alterations                                                  | 0                      | 8,000                   | 8,000                  | 8,000                                |
| Buildings                                                              | 0                      | 215,120                 | 215,120                | 215,120                              |
| <b>Total 09900 - Unclassified</b>                                      | <b>1,177,938</b>       | <b>4,010,000</b>        | <b>4,010,000</b>       | <b>4,010,000</b>                     |
| <b>Total Fund 6397 - Grants Gifts &amp; Donations</b>                  | <b>1,177,938</b>       | <b>4,010,000</b>        | <b>4,010,000</b>       | <b>4,010,000</b>                     |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                  | <b>1,177,938</b>       | <b>4,010,000</b>        | <b>4,010,000</b>       | <b>4,010,000</b>                     |



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| <b>FUND CLASS: OTHER</b>                                         |                        |                         |                        | <b>Governor's</b>     |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 6401 - Juvenile Detention School Lunch Program</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                       |
| Personal Services                                                | 35,824                 | 0                       | 0                      | 0                     |
| Employee Benefits                                                | 12,427                 | 0                       | 0                      | 0                     |
| Current Expenses                                                 | 320,933                | 425,000                 | 425,000                | 425,000               |
| <b>Total 09900 - Unclassified</b>                                | <b>369,185</b>         | <b>425,000</b>          | <b>425,000</b>         | <b>425,000</b>        |
| <b>Total Fund 6401 - Juvenile Detention School Lunch Program</b> | <b>369,185</b>         | <b>425,000</b>          | <b>425,000</b>         | <b>425,000</b>        |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                            | <b>369,185</b>         | <b>425,000</b>          | <b>425,000</b>         | <b>425,000</b>        |

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| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        |                                  |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6403 - Davis Center National School Lunch Program</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                  |
| FTE                                                                 | 2.00                   | 2.00                    | 2.00                   | 2.00                             |
| Personal Services                                                   | 6,231                  | 63,870                  | 63,870                 | 63,870                           |
| Employee Benefits                                                   | 1,743                  | 22,875                  | 22,875                 | 22,875                           |
| Current Expenses                                                    | 1,791                  | 51,951                  | 51,951                 | 51,951                           |
| <b>Total 09900 - Unclassified</b>                                   | <b>9,765</b>           | <b>138,696</b>          | <b>138,696</b>         | <b>138,696</b>                   |
| <b>Total Fund 6403 - Davis Center National School Lunch Program</b> | <b>9,765</b>           | <b>138,696</b>          | <b>138,696</b>         | <b>138,696</b>                   |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                               | <b>9,765</b>           | <b>138,696</b>          | <b>138,696</b>         | <b>138,696</b>                   |

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| <b>FUND CLASS: OTHER<br/>FUND: 6407 - Djs Gifts Grants &amp; Donations</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                           | 0                      | 4,000                   | 4,000                  | 4,000                                |
| <b>Total 09900 - Unclassified</b>                                          | <b>0</b>               | <b>4,000</b>            | <b>4,000</b>           | <b>4,000</b>                         |
| <b>Total Fund 6407 - Djs Gifts Grants &amp; Donations</b>                  | <b>0</b>               | <b>4,000</b>            | <b>4,000</b>           | <b>4,000</b>                         |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                      | <b>0</b>               | <b>4,000</b>            | <b>4,000</b>           | <b>4,000</b>                         |

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6408 - Juvenile Services Status Offender Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                     |                 |                  |                 |                              |
| Current Expenses                                                         | 818,127         | 1,051,000        | 1,051,000       | 1,051,000                    |
| Total 09900 - Unclassified                                               | 818,127         | 1,051,000        | 1,051,000       | 1,051,000                    |
| Total Fund 6408 - Juvenile Services Status Offender Fund                 | 818,127         | 1,051,000        | 1,051,000       | 1,051,000                    |
| Less: Reappropriations                                                   | 0               | 0                | 0               |                              |
| Net Fund Total                                                           | 818,127         | 1,051,000        | 1,051,000       | 1,051,000                    |

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| <b>FUND CLASS: OTHER</b>                                                    |                        |                         |                        |                                  |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                 |                        |                         |                        |                                  |
| Current Expenses                                                            | (596)                  | 2,000                   | 2,000                  | 2,000                            |
| <b>Total 09900 - Unclassified</b>                                           | <b>(596)</b>           | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>                     |
| <b>Total Fund 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund</b> | <b>(596)</b>           | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>                     |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                       | <b>(596)</b>           | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>                     |

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| <b>FUND CLASS: OTHER</b>                                        |                        |                         |                        |                                  |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6412 - Donald R Kuhn Center Juvenile Ben Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                                  |
| Current Expenses                                                | 0                      | 24,000                  | 24,000                 | 24,000                           |
| <b>Total 09900 - Unclassified</b>                               | <b>0</b>               | <b>24,000</b>           | <b>24,000</b>          | <b>24,000</b>                    |
| <b>Total Fund 6412 - Donald R Kuhn Center Juvenile Ben Fund</b> | <b>0</b>               | <b>24,000</b>           | <b>24,000</b>          | <b>24,000</b>                    |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                           | <b>0</b>               | <b>24,000</b>           | <b>24,000</b>          | <b>24,000</b>                    |

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6413 - Sam Perdue Jc Benefit Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                         |                 |                  |                 |                              |
| Current Expenses                                             | 463             | 24,000           | 24,000          | 24,000                       |
| Total 09900 - Unclassified                                   | 463             | 24,000           | 24,000          | 24,000                       |
| Total Fund 6413 - Sam Perdue Jc Benefit Fund                 | 463             | 24,000           | 24,000          | 24,000                       |
| Less: Reappropriations                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                               | 463             | 24,000           | 24,000          | 24,000                       |

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6414 - Rubenstein Center Juvenile Benefit Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                      |                 |                  |                 |                              |
| Current Expenses                                                          | 4,540           | 24,000           | 24,000          | 24,000                       |
| Total 09900 - Unclassified                                                | 4,540           | 24,000           | 24,000          | 24,000                       |
| Total Fund 6414 - Rubenstein Center Juvenile Benefit Fund                 | 4,540           | 24,000           | 24,000          | 24,000                       |
| Less: Reappropriations                                                    | 0               | 0                | 0               |                              |
| Net Fund Total                                                            | 4,540           | 24,000           | 24,000          | 24,000                       |



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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

**FUND CLASS: OTHER**

**FUND: 6415 - Division Of Corrections And Rehabilitation Surplus  
Property**

**09900 - Unclassified**

|                                                                                          | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Current Expenses                                                                         | 0                      | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 09900 - Unclassified</b>                                                        | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>Total Fund 6415 - Division Of Corrections And Rehabilitation Surplus<br/>Property</b> | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>Less: Reappropriations</b>                                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                    | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6416 - Western Regional Jail Inmate Benefit Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                   | 0                      | 5,000                   | 5,000                  | 5,000                            |
| <b>Total 09900 - Unclassified</b>                                  | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                     |
| <b>Total Fund 6416 - Western Regional Jail Inmate Benefit Fund</b> | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                     |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                     |

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6417 - Southern Regional Jail Inmate Benefit Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                         |                 |                  |                 |                              |
| Current Expenses                                                             | 0               | 5,000            | 5,000           | 5,000                        |
| Total 09900 - Unclassified                                                   | 0               | 5,000            | 5,000           | 5,000                        |
| Total Fund 6417 - Southern Regional Jail Inmate Benefit Fund                 | 0               | 5,000            | 5,000           | 5,000                        |
| Less: Reappropriations                                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                                               | 0               | 5,000            | 5,000           | 5,000                        |

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| <b>FUND CLASS: OTHER</b>                                                 |                        |                         |                        |                                  |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6418 - South Central Regional Jail Inmate Benefit Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                              |                        |                         |                        |                                  |
| Current Expenses                                                         | 0                      | 5,000                   | 5,000                  | 5,000                            |
| <b>Total 09900 - Unclassified</b>                                        | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                     |
| <b>Total Fund 6418 - South Central Regional Jail Inmate Benefit Fund</b> | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                     |
| <b>Less: Reappropriations</b>                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                    | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                     |

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| FUND CLASS: OTHER                                                 |                 |                  |                 |                           |
|-------------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| FUND: 6419 - South Western Regional Jail Inmate Benefit Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
| 09900 - Unclassified                                              |                 |                  |                 |                           |
| Current Expenses                                                  | 0               | 5,000            | 5,000           | 5,000                     |
| Total 09900 - Unclassified                                        | 0               | 5,000            | 5,000           | 5,000                     |
| Total Fund 6419 - South Western Regional Jail Inmate Benefit Fund | 0               | 5,000            | 5,000           | 5,000                     |
| Less: Reappropriations                                            | 0               | 0                | 0               |                           |
| Net Fund Total                                                    | 0               | 5,000            | 5,000           | 5,000                     |

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6420 - Central Regional Jail Inmate Benefit Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                        |                 |                  |                 |                              |
| Current Expenses                                                            | 0               | 5,000            | 5,000           | 5,000                        |
| Total 09900 - Unclassified                                                  | 0               | 5,000            | 5,000           | 5,000                        |
| Total Fund 6420 - Central Regional Jail Inmate Benefit Fund                 | 0               | 5,000            | 5,000           | 5,000                        |
| Less: Reappropriations                                                      | 0               | 0                | 0               |                              |
| Net Fund Total                                                              | 0               | 5,000            | 5,000           | 5,000                        |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6421 - Tygart Valley Regional Jail Inmate Benefit Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                              |                 |                  |                 |                              |
| Current Expenses                                                                  | 0               | 5,000            | 5,000           | 5,000                        |
| Total 09900 - Unclassified                                                        | 0               | 5,000            | 5,000           | 5,000                        |
| Total Fund 6421 - Tygart Valley Regional Jail Inmate Benefit Fund                 | 0               | 5,000            | 5,000           | 5,000                        |
| Less: Reappropriations                                                            | 0               | 0                | 0               |                              |
| Net Fund Total                                                                    | 0               | 5,000            | 5,000           | 5,000                        |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER                                                     |                 |                  |                 | Governor's     |
|-----------------------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| FUND: 6422 - Potomac Highlands Regional Jail Inmate Benefit Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 09900 - Unclassified                                                  |                 |                  |                 |                |
| Current Expenses                                                      | 0               | 5,000            | 5,000           | 5,000          |
| Total 09900 - Unclassified                                            | 0               | 5,000            | 5,000           | 5,000          |
| Total Fund 6422 - Potomac Highlands Regional Jail Inmate Benefit Fund | 0               | 5,000            | 5,000           | 5,000          |
| Less: Reappropriations                                                | 0               | 0                | 0               |                |
| Net Fund Total                                                        | 0               | 5,000            | 5,000           | 5,000          |



State of West Virginia  
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Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6423 - North Central Regional Jail Inmate Benefit Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                              |                 |                  |                 |                              |
| Current Expenses                                                                  | 0               | 5,000            | 5,000           | 5,000                        |
| Total 09900 - Unclassified                                                        | 0               | 5,000            | 5,000           | 5,000                        |
| Total Fund 6423 - North Central Regional Jail Inmate Benefit Fund                 | 0               | 5,000            | 5,000           | 5,000                        |
| Less: Reappropriations                                                            | 0               | 0                | 0               |                              |
| Net Fund Total                                                                    | 0               | 5,000            | 5,000           | 5,000                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: OTHER</b>                                                    |                        |                         |                        |                                  |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6452 - Division Of Corrections Additional Operations Acct</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                 |                        |                         |                        |                                  |
| Personal Services                                                           | 4,668,957              | 0                       | 0                      | 0                                |
| Current Expenses                                                            | 3,674,137              | 19,600,000              | 19,600,000             | 19,600,000                       |
| Repairs & Alterations                                                       | 0                      | 100,000                 | 100,000                | 100,000                          |
| Buildings                                                                   | 0                      | 100,000                 | 100,000                | 100,000                          |
| Asset Purchases or Construction                                             | 0                      | 200,000                 | 200,000                | 200,000                          |
| <b>Total 09900 - Unclassified</b>                                           | <b>8,343,094</b>       | <b>20,000,000</b>       | <b>20,000,000</b>      | <b>20,000,000</b>                |
| <b>Total Fund 6452 - Division Of Corrections Additional Operations Acct</b> | <b>8,343,094</b>       | <b>20,000,000</b>       | <b>20,000,000</b>      | <b>20,000,000</b>                |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                       | <b>8,343,094</b>       | <b>20,000,000</b>       | <b>20,000,000</b>      | <b>20,000,000</b>                |

State of West Virginia  
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Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6453 - Parkersburg Correctional Center Inmate Benefit Fd | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                                |                 |                  |                 |                              |
| Current Expenses                                                                    | 47,573          | 140,000          | 140,000         | 140,000                      |
| Total 09900 - Unclassified                                                          | 47,573          | 140,000          | 140,000         | 140,000                      |
| Total Fund 6453 - Parkersburg Correctional Center Inmate Benefit Fd                 | 47,573          | 140,000          | 140,000         | 140,000                      |
| Less: Reappropriations                                                              | 0               | 0                | 0               |                              |
| Net Fund Total                                                                      | 47,573          | 140,000          | 140,000         | 140,000                      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6455 - Salem Correctional Center Inmate Benefit Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                            |                 |                  |                 |                              |
| Current Expenses                                                                | 41,489          | 150,000          | 150,000         | 150,000                      |
| Total 09900 - Unclassified                                                      | 41,489          | 150,000          | 150,000         | 150,000                      |
| Total Fund 6455 - Salem Correctional Center Inmate Benefit Fund                 | 41,489          | 150,000          | 150,000         | 150,000                      |
| Less: Reappropriations                                                          | 0               | 0                | 0               |                              |
| Net Fund Total                                                                  | 41,489          | 150,000          | 150,000         | 150,000                      |

State of West Virginia  
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Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6456 - Northern Regional Jail | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                     |                 |                  |                 |                              |
| Current Expenses                                         | 0               | 5,000            | 5,000           | 5,000                        |
| Total 09900 - Unclassified                               | 0               | 5,000            | 5,000           | 5,000                        |
| Total Fund 6456 - Northern Regional Jail                 | 0               | 5,000            | 5,000           | 5,000                        |
| Less: Reappropriations                                   | 0               | 0                | 0               |                              |
| Net Fund Total                                           | 0               | 5,000            | 5,000           | 5,000                        |

State of West Virginia  
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Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6457 - Eastern Regional Jail | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                    |                 |                  |                 |                              |
| Current Expenses                                        | 0               | 5,000            | 5,000           | 5,000                        |
| Total 09900 - Unclassified                              | 0               | 5,000            | 5,000           | 5,000                        |
| Total Fund 6457 - Eastern Regional Jail                 | 0               | 5,000            | 5,000           | 5,000                        |
| Less: Reappropriations                                  | 0               | 0                | 0               |                              |
| Net Fund Total                                          | 0               | 5,000            | 5,000           | 5,000                        |

State of West Virginia  
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Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6458 - Tiger Morton Juvenile Center BENEFITS FUND | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                         |                 |                  |                 |                              |
| Current Expenses                                                             | 0               | 5,000            | 5,000           | 5,000                        |
| Total 09900 - Unclassified                                                   | 0               | 5,000            | 5,000           | 5,000                        |
| Total Fund 6458 - Tiger Morton Juvenile Center BENEFITS FUND                 | 0               | 5,000            | 5,000           | 5,000                        |
| Less: Reappropriations                                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                                               | 0               | 5,000            | 5,000           | 5,000                        |

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER                                             |                 |                  |                 | Governor's     |
|---------------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| FUND: 6459 - Lorrie Yeager Juvenile Center BENEFITS FUND      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 09900 - Unclassified                                          |                 |                  |                 |                |
| Current Expenses                                              | 0               | 5,000            | 5,000           | 5,000          |
| Total 09900 - Unclassified                                    | 0               | 5,000            | 5,000           | 5,000          |
| Total Fund 6459 - Lorrie Yeager Juvenile Center BENEFITS FUND | 0               | 5,000            | 5,000           | 5,000          |
| Less: Reappropriations                                        | 0               | 0                | 0               |                |
| Net Fund Total                                                | 0               | 5,000            | 5,000           | 5,000          |



State of West Virginia  
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6460 - Robert Shell Juvenile Center BENEFITS FUND | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                         |                 |                  |                 |                              |
| Current Expenses                                                             | 0               | 5,000            | 5,000           | 5,000                        |
| Total 09900 - Unclassified                                                   | 0               | 5,000            | 5,000           | 5,000                        |
| Total Fund 6460 - Robert Shell Juvenile Center BENEFITS FUND                 | 0               | 5,000            | 5,000           | 5,000                        |
| Less: Reappropriations                                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                                               | 0               | 5,000            | 5,000           | 5,000                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 6461 - Vicki Douglas Juvenile Center BENEFITS FUND</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                       |
| Current Expenses                                                     | 0                      | 5,000                   | 5,000                  | 5,000                 |
| <b>Total 09900 - Unclassified</b>                                    | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>          |
| <b>Total Fund 6461 - Vicki Douglas Juvenile Center BENEFITS FUND</b> | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>          |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>          |

State of West Virginia  
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Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

| FUND CLASS: OTHER<br>FUND: 6462 - Chick Buckbee Juvenile Center BENEFITS FUND | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                          |                 |                  |                 |                              |
| Current Expenses                                                              | 0               | 5,000            | 5,000           | 5,000                        |
| Total 09900 - Unclassified                                                    | 0               | 5,000            | 5,000           | 5,000                        |
| Total Fund 6462 - Chick Buckbee Juvenile Center BENEFITS FUND                 | 0               | 5,000            | 5,000           | 5,000                        |
| Less: Reappropriations                                                        | 0               | 0                | 0               |                              |
| Net Fund Total                                                                | 0               | 5,000            | 5,000           | 5,000                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

| <b>FUND CLASS: OTHER</b>                                               |                        |                         |                        |                                  |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6678 - Regional Jails Operating Cash Control Account</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                                  |
| FTE                                                                    | 1,067.00               | 1,099.00                | 1,070.00               | 1,070.00                         |
| Personal Services                                                      | 48,476,215             | 60,958,122              | 54,014,122             | 56,321,072                       |
| Employee Benefits                                                      | 12,841,722             | 14,071,215              | 14,515,215             | 14,945,461                       |
| Current Expenses                                                       | 47,365,999             | 58,318,258              | 58,318,258             | 58,318,258                       |
| Repairs & Alterations                                                  | 2,674,794              | 1,221,000               | 1,221,000              | 1,221,000                        |
| Buildings                                                              | 2,546,382              | 1,060,000               | 1,060,000              | 1,060,000                        |
| Land                                                                   | 0                      | 240,000                 | 240,000                | 240,000                          |
| Asset Purchases or Construction                                        | 981,466                | 372,000                 | 372,000                | 372,000                          |
| <b>Total 09900 - Unclassified</b>                                      | <b>114,886,578</b>     | <b>136,240,595</b>      | <b>129,740,595</b>     | <b>132,477,791</b>               |
| <b>Total Fund 6678 - Regional Jails Operating Cash Control Account</b> | <b>114,886,578</b>     | <b>136,240,595</b>      | <b>129,740,595</b>     | <b>132,477,791</b>               |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                  | <b>114,886,578</b>     | <b>136,240,595</b>      | <b>129,740,595</b>     | <b>132,477,791</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

| <b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|---------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                                        | 331,273,155            | 456,104,502             | 341,725,723            | 370,258,594                      |
| <b>FEDERAL REVENUE</b>                                        | 0                      | 110,000                 | 110,000                | 110,000                          |
| <b>SPECIAL REVENUE</b>                                        | 3,101,447              | 20,107,970              | 13,311,188             | 13,359,360                       |
| <b>LOTTERY REVENUE</b>                                        | 0                      | 210,968                 | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                                        | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                                  | 135,940,505            | 178,445,221             | 171,415,419            | 174,248,959                      |
| <b>TOTAL DIVISION OF CORRECTIONS AND REHABILITATION</b>       | <b>470,315,106</b>     | <b>654,978,661</b>      | <b>526,562,330</b>     | <b>557,976,913</b>               |
| <b>Less: Reappropriations</b>                                 | <b>21,015,194</b>      | <b>88,244,081</b>       | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                   | <b>449,299,912</b>     | <b>566,734,580</b>      | <b>526,562,330</b>     | <b>557,976,913</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0612 - WEST VIRGINIA STATE POLICE**

**WV Code Chapter - 15 Article - 2**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|--------------|-----------------|--|-----------|---------------|-----------------|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-----------|-----------|-------------|-----------|---------|-----------|-----------|
| <p>Department Description</p> <p>The West Virginia State Police provide direct and indirect law enforcement services to the citizens of the State and to other law enforcement entities to ensure the continual security of persons, residential and business properties, and the safety of motorists operating on the State's streets and highways. These services are provided through a series of three programs funded through general, federal, and special revenue appropriations as follows:</p> <p>LAW ENFORCEMENT - Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping, communications, building maintenance and construction, laboratory, and training services.</p> <p>MOTOR VEHICLE INSPECTION - Provides oversight of State's motor vehicle safety inspection program.</p> <p>COMMISSION ON DRUNK DRIVING PREVENTION - Acts as the State's clearing house for drunk driving prevention efforts.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Federal spending authority increased.)</p><br><table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8741</td><td>\$21,722,168</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0453</td><td>\$126,893,784</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 6501</td><td>\$8,396,943</td></tr> <tr> <td>Fund 6511</td><td>\$2,277,078</td></tr> <tr> <td>Fund 6513</td><td>\$4,973,347</td></tr> <tr> <td>Fund 6516</td><td>\$1,101,000</td></tr> <tr> <td>Fund 6519</td><td>\$585,000</td></tr> <tr> <td>Fund 6527</td><td>\$1,286,438</td></tr> <tr> <td>Fund 6532</td><td>\$8,300</td></tr> <tr> <td>Fund 6544</td><td>\$200,000</td></tr> </table> | Federal Revenue |  | Fund 8741 | \$21,722,168 | General Revenue |  | Fund 0453 | \$126,893,784 | Special Revenue |  | Fund 6501 | \$8,396,943 | Fund 6511 | \$2,277,078 | Fund 6513 | \$4,973,347 | Fund 6516 | \$1,101,000 | Fund 6519 | \$585,000 | Fund 6527 | \$1,286,438 | Fund 6532 | \$8,300 | Fund 6544 | \$200,000 |
| Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |
| Fund 8741                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$21,722,168                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |
| Fund 0453                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$126,893,784                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |
| Fund 6501                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$8,396,943                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |
| Fund 6511                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$2,277,078                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |
| Fund 6513                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$4,973,347                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |
| Fund 6516                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$1,101,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |
| Fund 6519                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$585,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |
| Fund 6527                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$1,286,438                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |
| Fund 6532                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$8,300                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |
| Fund 6544                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$200,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |  |           |              |                 |  |           |               |                 |  |           |             |           |             |           |             |           |             |           |           |           |             |           |         |           |           |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0453 - Division Of Public Safety Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             |                        |                         |                        |                                      |
| FTE                                                                                | 993.00                 | 987.00                  | 973.00                 | 973.00                               |
| Personal Services                                                                  | 56,996,445             | 65,198,863              | 64,906,763             | 67,508,063                           |
| Employee Benefits                                                                  | 9,661,377              | 10,952,324              | 11,244,424             | 11,498,664                           |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       | <b>66,657,822</b>      | <b>76,151,187</b>       | <b>76,151,187</b>      | <b>79,006,727</b>                    |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>         |                        |                         |                        |                                      |
| FTE                                                                                | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                  | 122,004                | 103,360                 | 103,360                | 103,360                              |
| Employee Benefits                                                                  | 19,241                 | 35,940                  | 35,940                 | 35,940                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>   | <b>141,245</b>         | <b>139,300</b>          | <b>139,300</b>         | <b>139,300</b>                       |
| <b>06400 - Repairs And Alterations</b>                                             |                        |                         |                        |                                      |
| Repairs & Alterations                                                              | 307,199                | 450,523                 | 450,523                | 450,523                              |
| <b>Total 06400 - Repairs And Alterations</b>                                       | <b>307,199</b>         | <b>450,523</b>          | <b>450,523</b>         | <b>450,523</b>                       |
| <b>09000 - Children's Protection Act</b>                                           |                        |                         |                        |                                      |
| FTE                                                                                | 10.00                  | 11.00                   | 11.00                  | 11.00                                |
| Personal Services                                                                  | 557,285                | 600,055                 | 594,845                | 626,745                              |
| Employee Benefits                                                                  | 45,401                 | 151,106                 | 156,316                | 164,295                              |
| Current Expenses                                                                   | 169,625                | 125,780                 | 128,473                | 128,473                              |
| Repairs & Alterations                                                              | 4,367                  | 1,300                   | 1,300                  | 1,300                                |
| Asset Purchases or Construction                                                    | 239,016                | 191,003                 | 188,310                | 188,310                              |
| <b>Total 09000 - Children's Protection Act</b>                                     | <b>1,015,694</b>       | <b>1,069,244</b>        | <b>1,069,244</b>       | <b>1,109,123</b>                     |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 10,773,547             | 9,284,394               | 10,384,394             | 10,384,394                           |
| <b>Total 13000 - Current Expenses</b>                                              | <b>10,773,547</b>      | <b>9,284,394</b>        | <b>10,384,394</b>      | <b>10,384,394</b>                    |
| <b>13099 - Current Expenses-Surplus</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                                   | 0                      | 1,000,000               | 0                      | 0                                    |
| <b>Total 13099 - Current Expenses-Surplus</b>                                      | <b>0</b>               | <b>1,000,000</b>        | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0453 - Division Of Public Safety Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>52100 - Trooper Class</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                                | 27.00                  | 35.00                   | 49.00                  | 49.00                                |
| Personal Services                                                                  | 719,022                | 2,426,200               | 2,426,200              | 2,426,200                            |
| Employee Benefits                                                                  | (90,200)               | 395,646                 | 395,646                | 395,646                              |
| Current Expenses                                                                   | 403,889                | 385,986                 | 385,986                | 385,986                              |
| Asset Purchases or Construction                                                    | 400,255                | 0                       | 0                      | 0                                    |
| <b>Total 52100 - Trooper Class</b>                                                 | <b>1,432,966</b>       | <b>3,207,832</b>        | <b>3,207,832</b>       | <b>3,207,832</b>                     |
| <b>55600 - Barracks Lease Payments</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                                   | 131,412                | 237,898                 | 237,898                | 237,898                              |
| <b>Total 55600 - Barracks Lease Payments</b>                                       | <b>131,412</b>         | <b>237,898</b>          | <b>237,898</b>         | <b>237,898</b>                       |
| <b>55800 - Communications And Other Equipment</b>                                  |                        |                         |                        |                                      |
| Current Expenses                                                                   | 671,644                | 525,465                 | 15,000                 | 15,000                               |
| Repairs & Alterations                                                              | 4,243                  | 0                       | 0                      | 0                                    |
| Other Assets                                                                       | 33,343                 | 2,175,831               | 120,000                | 120,000                              |
| Asset Purchases or Construction                                                    | 252,169                | 425,503                 | 935,968                | 935,968                              |
| <b>Total 55800 - Communications And Other Equipment</b>                            | <b>961,400</b>         | <b>3,126,799</b>        | <b>1,070,968</b>       | <b>1,070,968</b>                     |
| <b>60500 - Trooper Retirement Fund</b>                                             |                        |                         |                        |                                      |
| Employee Benefits                                                                  | 8,329,424              | 16,370,468              | 16,370,468             | 15,170,571                           |
| Current Expenses                                                                   | (64,980)               | (851,256)               | (851,256)              | (851,256)                            |
| <b>Total 60500 - Trooper Retirement Fund</b>                                       | <b>8,264,444</b>       | <b>15,519,212</b>       | <b>15,519,212</b>      | <b>14,319,315</b>                    |
| <b>74700 - Handgun Administration Expense</b>                                      |                        |                         |                        |                                      |
| FTE                                                                                | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                  | 32,381                 | 48,100                  | 43,601                 | 46,501                               |
| Employee Benefits                                                                  | 5,471                  | 19,369                  | 17,962                 | 18,503                               |
| Current Expenses                                                                   | 599                    | 6,178                   | 12,084                 | 12,084                               |
| Other Assets                                                                       | 0                      | 5,000                   | 5,000                  | 5,000                                |
| Asset Purchases or Construction                                                    | 0                      | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 74700 - Handgun Administration Expense</b>                                | <b>38,450</b>          | <b>83,647</b>           | <b>83,647</b>          | <b>87,088</b>                        |



**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0453 - Division Of Public Safety Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>75500 - Capital Outlay And Maintenance</b>                                      |                        |                         |                        |                                      |
| Current Expenses                                                                   | 27,448                 | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                              | 72,042                 | 976,859                 | 140,400                | 140,400                              |
| Other Assets                                                                       | 41,900                 | 3,754,065               | 0                      | 0                                    |
| Buildings                                                                          | 0                      | 3,070,529               | 50,000                 | 50,000                               |
| Asset Purchases or Construction                                                    | 40,269                 | 559,600                 | 59,600                 | 59,600                               |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                                | <b>181,659</b>         | <b>8,361,053</b>        | <b>250,000</b>         | <b>250,000</b>                       |
| <b>77500 - Retirement Systems-Unfunded Liability</b>                               |                        |                         |                        |                                      |
| Employee Benefits                                                                  | 47,000                 | 9,984,000               | 9,984,000              | 8,626,000                            |
| <b>Total 77500 - Retirement Systems-Unfunded Liability</b>                         | <b>47,000</b>          | <b>9,984,000</b>        | <b>9,984,000</b>       | <b>8,626,000</b>                     |
| <b>89800 - Automated Fingerprint Identification System</b>                         |                        |                         |                        |                                      |
| FTE                                                                                | 5.00                   | 5.00                    | 5.00                   | 5.00                                 |
| Personal Services                                                                  | 327,294                | 421,197                 | 416,037                | 430,537                              |
| Employee Benefits                                                                  | 98,157                 | 132,142                 | 133,061                | 135,765                              |
| Current Expenses                                                                   | 6,732                  | 31,802                  | 36,043                 | 36,043                               |
| Other Assets                                                                       | 3,173,202              | 1,658,350               | 1,658,350              | 1,658,350                            |
| <b>Total 89800 - Automated Fingerprint Identification System</b>                   | <b>3,605,384</b>       | <b>2,243,491</b>        | <b>2,243,491</b>       | <b>2,260,695</b>                     |
| <b>91300 - Brim Premium</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                   | 5,595,196              | 5,743,921               | 5,743,921              | 5,743,921                            |
| <b>Total 91300 - Brim Premium</b>                                                  | <b>5,595,196</b>       | <b>5,743,921</b>        | <b>5,743,921</b>       | <b>5,743,921</b>                     |
| <b>Total Fund 0453 - Division Of Public Safety Fund</b>                            | <b>99,153,416</b>      | <b>136,602,501</b>      | <b>126,535,617</b>     | <b>126,893,784</b>                   |
| <b>Less: Reappropriations</b>                                                      | <b>385,596</b>         | <b>9,166,884</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>98,767,821</b>      | <b>127,435,617</b>      | <b>126,535,617</b>     | <b>126,893,784</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8741 - Consolidated Federal Funds Div Of Public Safety Fd</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                 |                        |                         |                        |                                      |
| FTE                                                                                                    | 6.00                   | 2.00                    | 6.00                   | 6.00                                 |
| Personal Services                                                                                      | 2,623,689              | 2,328,093               | 2,281,727              | 3,034,627                            |
| Employee Benefits                                                                                      | 95,756                 | 184,878                 | 231,244                | 231,785                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                           | <b>2,719,445</b>       | <b>2,512,971</b>        | <b>2,512,971</b>       | <b>3,266,412</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                                 |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                  | 1,679                  | 42,000                  | 42,000                 | 42,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                           | <b>1,679</b>           | <b>42,000</b>           | <b>42,000</b>          | <b>42,000</b>                        |
| <b>07000 - Equipment</b>                                                                               |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                        | 527,285                | 13,356,035              | 13,356,035             | 13,356,035                           |
| <b>Total 07000 - Equipment</b>                                                                         | <b>527,285</b>         | <b>13,356,035</b>       | <b>13,356,035</b>      | <b>13,356,035</b>                    |
| <b>13000 - Current Expenses</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 778,795                | 2,250,971               | 2,250,971              | 2,250,971                            |
| Repairs & Alterations                                                                                  | 45                     | 0                       | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                                                  | <b>778,840</b>         | <b>2,250,971</b>        | <b>2,250,971</b>       | <b>2,250,971</b>                     |
| <b>25800 - Buildings</b>                                                                               |                        |                         |                        |                                      |
| Buildings                                                                                              | 0                      | 1,740,500               | 1,740,500              | 1,740,500                            |
| <b>Total 25800 - Buildings</b>                                                                         | <b>0</b>               | <b>1,740,500</b>        | <b>1,740,500</b>       | <b>1,740,500</b>                     |
| <b>69000 - Other Assets</b>                                                                            |                        |                         |                        |                                      |
| Other Assets                                                                                           | 121,296                | 1,065,750               | 1,065,750              | 1,065,750                            |
| <b>Total 69000 - Other Assets</b>                                                                      | <b>121,296</b>         | <b>1,065,750</b>        | <b>1,065,750</b>       | <b>1,065,750</b>                     |
| <b>73000 - Land</b>                                                                                    |                        |                         |                        |                                      |
| Land                                                                                                   | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 73000 - Land</b>                                                                              | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>Total Fund 8741 - Consolidated Federal Funds Div Of Public Safety Fd</b>                            | <b>4,148,546</b>       | <b>20,968,727</b>       | <b>20,968,727</b>      | <b>21,722,168</b>                    |
| <b>Less: Reappropriations</b>                                                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                  | <b>4,148,546</b>       | <b>20,968,727</b>       | <b>20,968,727</b>      | <b>21,722,168</b>                    |

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6501 - Motor Vehicle Inspection Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            |                        |                         |                        |                                      |
| FTE                                                                               | 23.00                  | 23.00                   | 23.00                  | 23.00                                |
| Personal Services                                                                 | 857,147                | 1,494,292               | 1,515,910              | 1,576,810                            |
| Employee Benefits                                                                 | 242,712                | 525,499                 | 503,881                | 515,239                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                      | <b>1,099,859</b>       | <b>2,019,791</b>        | <b>2,019,791</b>       | <b>2,092,049</b>                     |
| <b>06400 - Repairs And Alterations</b>                                            |                        |                         |                        |                                      |
| Repairs & Alterations                                                             | 46,947                 | 204,500                 | 204,500                | 204,500                              |
| <b>Total 06400 - Repairs And Alterations</b>                                      | <b>46,947</b>          | <b>204,500</b>          | <b>204,500</b>         | <b>204,500</b>                       |
| <b>07000 - Equipment</b>                                                          |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                   | 1,248,792              | 3,770,751               | 3,770,751              | 3,770,751                            |
| <b>Total 07000 - Equipment</b>                                                    | <b>1,248,792</b>       | <b>3,770,751</b>        | <b>3,770,751</b>       | <b>3,770,751</b>                     |
| <b>13000 - Current Expenses</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                  | 707,004                | 1,488,211               | 1,488,211              | 1,488,211                            |
| <b>Total 13000 - Current Expenses</b>                                             | <b>707,004</b>         | <b>1,488,211</b>        | <b>1,488,211</b>       | <b>1,488,211</b>                     |
| <b>25800 - Buildings</b>                                                          |                        |                         |                        |                                      |
| Buildings                                                                         | 0                      | 534,000                 | 534,000                | 534,000                              |
| <b>Total 25800 - Buildings</b>                                                    | <b>0</b>               | <b>534,000</b>          | <b>534,000</b>         | <b>534,000</b>                       |
| <b>69000 - Other Assets</b>                                                       |                        |                         |                        |                                      |
| Other Assets                                                                      | 0                      | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 69000 - Other Assets</b>                                                 | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>91300 - Brim Premium</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                  | 0                      | 302,432                 | 302,432                | 302,432                              |
| <b>Total 91300 - Brim Premium</b>                                                 | <b>0</b>               | <b>302,432</b>          | <b>302,432</b>         | <b>302,432</b>                       |
| <b>Total Fund 6501 - Motor Vehicle Inspection Fund</b>                            | <b>3,102,601</b>       | <b>8,324,685</b>        | <b>8,324,685</b>       | <b>8,396,943</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>3,102,601</b>       | <b>8,324,685</b>        | <b>8,324,685</b>       | <b>8,396,943</b>                     |

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6511 - State Police Forensic Laboratory</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                               |                        |                         |                        |                                      |
| FTE                                                                                  | 5.00                   | 5.00                    | 5.00                   | 5.00                                 |
| Personal Services                                                                    | 225,438                | 1,298,033               | 1,298,033              | 1,309,633                            |
| Employee Benefits                                                                    | 53,701                 | 325,282                 | 325,282                | 327,445                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         | <b>279,139</b>         | <b>1,623,315</b>        | <b>1,623,315</b>       | <b>1,637,078</b>                     |
| <b>06400 - Repairs And Alterations</b>                                               |                        |                         |                        |                                      |
| Repairs & Alterations                                                                | 1,809                  | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                         | <b>1,809</b>           | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>07000 - Equipment</b>                                                             |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                      | 26,360                 | 545,000                 | 545,000                | 545,000                              |
| <b>Total 07000 - Equipment</b>                                                       | <b>26,360</b>          | <b>545,000</b>          | <b>545,000</b>         | <b>545,000</b>                       |
| <b>13000 - Current Expenses</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                     | 89,983                 | 90,000                  | 90,000                 | 90,000                               |
| <b>Total 13000 - Current Expenses</b>                                                | <b>89,983</b>          | <b>90,000</b>           | <b>90,000</b>          | <b>90,000</b>                        |
| <b>Total Fund 6511 - State Police Forensic Laboratory</b>                            | <b>397,291</b>         | <b>2,263,315</b>        | <b>2,263,315</b>       | <b>2,277,078</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>397,291</b>         | <b>2,263,315</b>        | <b>2,263,315</b>       | <b>2,277,078</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6513 - Drunk Driving Prevention Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>07000 - Equipment</b>                                                          |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                   | 0                      | 2,691,895               | 3,491,895              | 3,491,895                            |
| <b>Total 07000 - Equipment</b>                                                    | <b>0</b>               | <b>2,691,895</b>        | <b>3,491,895</b>       | <b>3,491,895</b>                     |
| <b>13000 - Current Expenses</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                  | 1,577,632              | 2,127,000               | 1,327,000              | 1,327,000                            |
| <b>Total 13000 - Current Expenses</b>                                             | <b>1,577,632</b>       | <b>2,127,000</b>        | <b>1,327,000</b>       | <b>1,327,000</b>                     |
| <b>91300 - Brim Premium</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                  | 0                      | 154,452                 | 154,452                | 154,452                              |
| <b>Total 91300 - Brim Premium</b>                                                 | <b>0</b>               | <b>154,452</b>          | <b>154,452</b>         | <b>154,452</b>                       |
| <b>Total Fund 6513 - Drunk Driving Prevention Fund</b>                            | <b>1,577,632</b>       | <b>4,973,347</b>        | <b>4,973,347</b>       | <b>4,973,347</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>1,577,632</b>       | <b>4,973,347</b>        | <b>4,973,347</b>       | <b>4,973,347</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6516 - Surplus Real Property Proceeds Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>25800 - Buildings</b>                                                                |                        |                         |                        |                                      |
| Buildings                                                                               | 0                      | 1,022,778               | 1,022,778              | 1,022,778                            |
| <b>Total 25800 - Buildings</b>                                                          | <b>0</b>               | <b>1,022,778</b>        | <b>1,022,778</b>       | <b>1,022,778</b>                     |
| <b>73000 - Land</b>                                                                     |                        |                         |                        |                                      |
| Land                                                                                    | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 73000 - Land</b>                                                               | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>91300 - Brim Premium</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                        | 0                      | 77,222                  | 77,222                 | 77,222                               |
| <b>Total 91300 - Brim Premium</b>                                                       | <b>0</b>               | <b>77,222</b>           | <b>77,222</b>          | <b>77,222</b>                        |
| <b>Total Fund 6516 - Surplus Real Property Proceeds Fund</b>                            | <b>0</b>               | <b>1,101,000</b>        | <b>1,101,000</b>       | <b>1,101,000</b>                     |
| <b>Less: Reappropriations</b>                                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                   | <b>0</b>               | <b>1,101,000</b>        | <b>1,101,000</b>       | <b>1,101,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6519 - Wv State Police - Surplus Transfer Account</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>06400 - Repairs And Alterations</b>                                                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                                          | 2,214                  | 20,000                  | 20,000                 | 20,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                   | <b>2,214</b>           | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>                        |
| <b>07000 - Equipment</b>                                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                | 0                      | 250,000                 | 250,000                | 250,000                              |
| <b>Total 07000 - Equipment</b>                                                                 | <b>0</b>               | <b>250,000</b>          | <b>250,000</b>         | <b>250,000</b>                       |
| <b>13000 - Current Expenses</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                               | 38,825                 | 225,000                 | 225,000                | 225,000                              |
| <b>Total 13000 - Current Expenses</b>                                                          | <b>38,825</b>          | <b>225,000</b>          | <b>225,000</b>         | <b>225,000</b>                       |
| <b>25800 - Buildings</b>                                                                       |                        |                         |                        |                                      |
| Buildings                                                                                      | 0                      | 40,000                  | 40,000                 | 40,000                               |
| <b>Total 25800 - Buildings</b>                                                                 | <b>0</b>               | <b>40,000</b>           | <b>40,000</b>          | <b>40,000</b>                        |
| <b>69000 - Other Assets</b>                                                                    |                        |                         |                        |                                      |
| Other Assets                                                                                   | 0                      | 45,000                  | 45,000                 | 45,000                               |
| <b>Total 69000 - Other Assets</b>                                                              | <b>0</b>               | <b>45,000</b>           | <b>45,000</b>          | <b>45,000</b>                        |
| <b>91300 - Brim Premium</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                               | 0                      | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 91300 - Brim Premium</b>                                                              | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>Total Fund 6519 - Wv State Police - Surplus Transfer Account</b>                            | <b>41,039</b>          | <b>585,000</b>          | <b>585,000</b>         | <b>585,000</b>                       |
| <b>Less: Reappropriations</b>                                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                          | <b>41,039</b>          | <b>585,000</b>          | <b>585,000</b>         | <b>585,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6527 - Central Abuse Registry Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          |                        |                         |                        |                                      |
| FTE                                                                             | 4.00                   | 4.00                    | 4.00                   | 4.00                                 |
| Personal Services                                                               | 137,999                | 216,268                 | 216,268                | 224,968                              |
| Employee Benefits                                                               | 41,537                 | 63,380                  | 63,380                 | 65,003                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    | <b>179,536</b>         | <b>279,648</b>          | <b>279,648</b>         | <b>289,971</b>                       |
| <b>06400 - Repairs And Alterations</b>                                          |                        |                         |                        |                                      |
| Repairs & Alterations                                                           | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                    | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>07000 - Equipment</b>                                                        |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                 | 158,340                | 300,500                 | 300,500                | 300,500                              |
| <b>Total 07000 - Equipment</b>                                                  | <b>158,340</b>         | <b>300,500</b>          | <b>300,500</b>         | <b>300,500</b>                       |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 3,715                  | 376,443                 | 376,443                | 376,443                              |
| <b>Total 13000 - Current Expenses</b>                                           | <b>3,715</b>           | <b>376,443</b>          | <b>376,443</b>         | <b>376,443</b>                       |
| <b>69000 - Other Assets</b>                                                     |                        |                         |                        |                                      |
| Other Assets                                                                    | 0                      | 300,500                 | 300,500                | 300,500                              |
| <b>Total 69000 - Other Assets</b>                                               | <b>0</b>               | <b>300,500</b>          | <b>300,500</b>         | <b>300,500</b>                       |
| <b>91300 - Brim Premium</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 18,524                  | 18,524                 | 18,524                               |
| <b>Total 91300 - Brim Premium</b>                                               | <b>0</b>               | <b>18,524</b>           | <b>18,524</b>          | <b>18,524</b>                        |
| <b>Total Fund 6527 - Central Abuse Registry Fund</b>                            | <b>341,591</b>         | <b>1,276,115</b>        | <b>1,276,115</b>       | <b>1,286,438</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>341,591</b>         | <b>1,276,115</b>        | <b>1,276,115</b>       | <b>1,286,438</b>                     |



State of West Virginia  
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Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

| FUND CLASS: SPECIAL REVENUE<br>FUND: 6532 - Bail Bond Enforcer Account | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                               |                 |                  |                 |                              |
| Current Expenses                                                       | 0               | 8,300            | 8,300           | 8,300                        |
| Total 13000 - Current Expenses                                         | 0               | 8,300            | 8,300           | 8,300                        |
| Total Fund 6532 - Bail Bond Enforcer Account                           | 0               | 8,300            | 8,300           | 8,300                        |
| Less: Reappropriations                                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                                         | 0               | 8,300            | 8,300           | 8,300                        |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6544 - State Police Academy Post Exchange</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>06400 - Repairs And Alterations</b>                                                 |                        |                         |                        |                                      |
| Repairs & Alterations                                                                  | 0                      | 40,000                  | 40,000                 | 40,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                           | <b>0</b>               | <b>40,000</b>           | <b>40,000</b>          | <b>40,000</b>                        |
| <b>13000 - Current Expenses</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                       | 114,233                | 160,000                 | 160,000                | 160,000                              |
| <b>Total 13000 - Current Expenses</b>                                                  | <b>114,233</b>         | <b>160,000</b>          | <b>160,000</b>         | <b>160,000</b>                       |
| <b>Total Fund 6544 - State Police Academy Post Exchange</b>                            | <b>114,233</b>         | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>                       |
| <b>Less: Reappropriations</b>                                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                  | <b>114,233</b>         | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: OTHER</b>                                       |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 6502 - Miscellaneous Non Federal Grants Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                       |
| FTE                                                            | 14.00                  | 11.00                   | 11.00                  | 11.00                 |
| Personal Services                                              | 1,882,137              | 2,500,216               | 2,500,216              | 2,523,416             |
| Employee Benefits                                              | 220,880                | 337,332                 | 327,918                | 332,245               |
| Current Expenses                                               | 2,643,666              | 3,940,712               | 4,037,521              | 4,037,521             |
| Repairs & Alterations                                          | 28,055                 | 37,500                  | 87,500                 | 87,500                |
| Other Assets                                                   | 44,611                 | 139,750                 | 339,750                | 339,750               |
| Buildings                                                      | 0                      | 156,307                 | 156,307                | 156,307               |
| Land                                                           | 0                      | 10,000                  | 10,000                 | 10,000                |
| Asset Purchases or Construction                                | 889,976                | 2,317,746               | 1,980,351              | 1,980,351             |
| <b>Total 09900 - Unclassified</b>                              | <b>5,709,325</b>       | <b>9,439,563</b>        | <b>9,439,563</b>       | <b>9,467,090</b>      |
| <b>Total Fund 6502 - Miscellaneous Non Federal Grants Fund</b> | <b>5,709,325</b>       | <b>9,439,563</b>        | <b>9,439,563</b>       | <b>9,467,090</b>      |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                          | <b>5,709,325</b>       | <b>9,439,563</b>        | <b>9,439,563</b>       | <b>9,467,090</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: OTHER</b>                                        |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 6505 - Drunk Driving Commission - Grants Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                       |
| FTE                                                             | 6.00                   | 6.00                    | 6.00                   | 6.00                  |
| Personal Services                                               | 816,071                | 962,966                 | 962,966                | 977,466               |
| Employee Benefits                                               | 90,977                 | 144,420                 | 142,783                | 145,487               |
| Current Expenses                                                | 224,252                | 370,841                 | 370,818                | 370,818               |
| Repairs & Alterations                                           | 10,640                 | 28,130                  | 29,790                 | 29,790                |
| Other Assets                                                    | 0                      | 5,000                   | 5,000                  | 5,000                 |
| Asset Purchases or Construction                                 | 153,072                | 951,246                 | 951,246                | 951,246               |
| <b>Total 09900 - Unclassified</b>                               | <b>1,295,012</b>       | <b>2,462,603</b>        | <b>2,462,603</b>       | <b>2,479,807</b>      |
| <b>Total Fund 6505 - Drunk Driving Commission - Grants Fund</b> | <b>1,295,012</b>       | <b>2,462,603</b>        | <b>2,462,603</b>       | <b>2,479,807</b>      |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                           | <b>1,295,012</b>       | <b>2,462,603</b>        | <b>2,462,603</b>       | <b>2,479,807</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: OTHER</b>                                       |                        |                         |                        |                                  |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6506 - Forfeited Property Investigation Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                  |
| FTE                                                            | 2.50                   | 2.50                    | 2.50                   | 2.50                             |
| Personal Services                                              | 128,744                | 141,667                 | 140,069                | 147,319                          |
| Employee Benefits                                              | 40,170                 | 56,081                  | 57,679                 | 59,031                           |
| Current Expenses                                               | (17,939)               | 69,025                  | 69,025                 | 69,025                           |
| Repairs & Alterations                                          | 0                      | 6,000                   | 6,000                  | 6,000                            |
| Other Assets                                                   | (18,991)               | 233,145                 | 233,145                | 233,145                          |
| Land                                                           | 94,400                 | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                | 0                      | 709,669                 | 709,669                | 709,669                          |
| <b>Total 09900 - Unclassified</b>                              | <b>226,383</b>         | <b>1,215,587</b>        | <b>1,215,587</b>       | <b>1,224,189</b>                 |
| <b>Total Fund 6506 - Forfeited Property Investigation Fund</b> | <b>226,383</b>         | <b>1,215,587</b>        | <b>1,215,587</b>       | <b>1,224,189</b>                 |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                          | <b>226,383</b>         | <b>1,215,587</b>        | <b>1,215,587</b>       | <b>1,224,189</b>                 |

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

**FUND CLASS: OTHER**

**FUND: 6507 - Wv State Police Criminal Justice Information Services  
Fund**

**09900 - Unclassified**

|                                                                                         | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Current Expenses                                                                        | 30,111                 | 67,700                  | 67,700                 | 67,700                               |
| <b>Total 09900 - Unclassified</b>                                                       | <b>30,111</b>          | <b>67,700</b>           | <b>67,700</b>          | <b>67,700</b>                        |
| <b>Total Fund 6507 - Wv State Police Criminal Justice Information Services<br/>Fund</b> | <b>30,111</b>          | <b>67,700</b>           | <b>67,700</b>          | <b>67,700</b>                        |
| <b>Less: Reappropriations</b>                                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                   | <b>30,111</b>          | <b>67,700</b>           | <b>67,700</b>          | <b>67,700</b>                        |

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: OTHER</b>                                |                        |                         |                        |                                  |
|---------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6508 - Contract Services Payment Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                             |                        |                         |                        |                                  |
| Personal Services                                       | 3,224,091              | 6,294,746               | 6,294,746              | 6,294,746                        |
| Employee Benefits                                       | (1,299)                | 91,254                  | 91,254                 | 91,254                           |
| Current Expenses                                        | 7,125                  | 15,000                  | 15,000                 | 15,000                           |
| <b>Total 09900 - Unclassified</b>                       | <b>3,229,917</b>       | <b>6,401,000</b>        | <b>6,401,000</b>       | <b>6,401,000</b>                 |
| <b>Total Fund 6508 - Contract Services Payment Fund</b> | <b>3,229,917</b>       | <b>6,401,000</b>        | <b>6,401,000</b>       | <b>6,401,000</b>                 |
| <b>Less: Reappropriations</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                   | <b>3,229,917</b>       | <b>6,401,000</b>        | <b>6,401,000</b>       | <b>6,401,000</b>                 |

State of West Virginia  
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Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

| FUND CLASS: OTHER<br>FUND: 6509 - Wv State Police Criminal History Account | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                       |                 |                  |                 |                              |
| Current Expenses                                                           | 15              | 20,000           | 20,000          | 20,000                       |
| Total 09900 - Unclassified                                                 | 15              | 20,000           | 20,000          | 20,000                       |
| Total Fund 6509 - Wv State Police Criminal History Account                 | 15              | 20,000           | 20,000          | 20,000                       |
| Less: Reappropriations                                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                                             | 15              | 20,000           | 20,000          | 20,000                       |



State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: OTHER</b>                                |                        |                         |                        |                                  |
|---------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6518 - Asset Forfeiture - Us Treasury</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                             |                        |                         |                        |                                  |
| Current Expenses                                        | 0                      | 147,000                 | 147,000                | 147,000                          |
| Repairs & Alterations                                   | 0                      | 7,000                   | 7,000                  | 7,000                            |
| Other Assets                                            | 0                      | 300,000                 | 300,000                | 300,000                          |
| Asset Purchases or Construction                         | 0                      | 783,467                 | 783,467                | 783,467                          |
| <b>Total 09900 - Unclassified</b>                       | <b>0</b>               | <b>1,237,467</b>        | <b>1,237,467</b>       | <b>1,237,467</b>                 |
| <b>Total Fund 6518 - Asset Forfeiture - Us Treasury</b> | <b>0</b>               | <b>1,237,467</b>        | <b>1,237,467</b>       | <b>1,237,467</b>                 |
| <b>Less: Reappropriations</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                   | <b>0</b>               | <b>1,237,467</b>        | <b>1,237,467</b>       | <b>1,237,467</b>                 |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

| FUND CLASS: OTHER<br>FUND: 6528 - Subrogation Proceeds Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                        |                 |                  |                 |                              |
| Current Expenses                                            | 13,284          | 27,900           | 27,900          | 27,900                       |
| Total 09900 - Unclassified                                  | 13,284          | 27,900           | 27,900          | 27,900                       |
| Total Fund 6528 - Subrogation Proceeds Fund                 | 13,284          | 27,900           | 27,900          | 27,900                       |
| Less: Reappropriations                                      | 0               | 0                | 0               |                              |
| Net Fund Total                                              | 13,284          | 27,900           | 27,900          | 27,900                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

| <b>FUND CLASS: OTHER</b>                                        |                        |                         |                        |                                  |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6529 - Missing Children Advisory Council Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                                  |
| Current Expenses                                                | 0                      | 7,750                   | 7,750                  | 7,750                            |
| <b>Total 09900 - Unclassified</b>                               | <b>0</b>               | <b>7,750</b>            | <b>7,750</b>           | <b>7,750</b>                     |
| <b>Total Fund 6529 - Missing Children Advisory Council Fund</b> | <b>0</b>               | <b>7,750</b>            | <b>7,750</b>           | <b>7,750</b>                     |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                           | <b>0</b>               | <b>7,750</b>            | <b>7,750</b>           | <b>7,750</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

| FUND CLASS: OTHER<br>FUND: 6543 - West Virginia State Police Dna Database Account | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                              |                 |                  |                 |                              |
| Current Expenses                                                                  | 86,438          | 230,000          | 230,000         | 230,000                      |
| Total 09900 - Unclassified                                                        | 86,438          | 230,000          | 230,000         | 230,000                      |
| Total Fund 6543 - West Virginia State Police Dna Database Account                 | 86,438          | 230,000          | 230,000         | 230,000                      |
| Less: Reappropriations                                                            | 0               | 0                | 0               |                              |
| Net Fund Total                                                                    | 86,438          | 230,000          | 230,000         | 230,000                      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

| <b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-----------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                        | 99,153,416             | 136,602,501             | 126,535,617            | 126,893,784                      |
| <b>FEDERAL REVENUE</b>                        | 4,148,546              | 20,968,727              | 20,968,727             | 21,722,168                       |
| <b>SPECIAL REVENUE</b>                        | 5,574,387              | 18,731,762              | 18,731,762             | 18,828,106                       |
| <b>LOTTERY REVENUE</b>                        | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                        | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                  | 10,590,485             | 21,109,570              | 21,109,570             | 21,162,903                       |
| <b>TOTAL WEST VIRGINIA STATE POLICE</b>       | <b>119,466,835</b>     | <b>197,412,560</b>      | <b>187,345,676</b>     | <b>188,606,961</b>               |
| <b>Less: Reappropriations</b>                 | <b>385,596</b>         | <b>9,166,884</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>                   | <b>119,081,239</b>     | <b>188,245,676</b>      | <b>187,345,676</b>     | <b>188,606,961</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0619 - FIRE COMMISSION**

**WV Code Chapter - 29,8,21,7,17C Article - 3,3B,15,10**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |  |           |          |                 |  |           |          |                 |  |           |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|----------|-----------------|--|-----------|----------|-----------------|--|-----------|-------------|
| <p>Department Description</p> <p>The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the State. Responsibilities include promulgation of the State fire code and State building code, development of fire prevention and control master plans which covers manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education and information programs.</p> <p>The State Fire Marshal has statutory responsibility for enforcement of laws covering fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; determination of fire causes; arsonists; certification of fire departments for state revenues; management of fire incident reporting system; statewide electricians examination, certification, and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing; fireworks permits; routine periodic fire safety inspections of all structures except single family dwellings; and review and approval of curriculum for all hazardous material response teams.</p> <p>The State Fire Marshal is also authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention, and protection.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <table> <tr> <td>Federal Revenue</td><td></td></tr> <tr> <td>Fund 8819</td><td>\$80,000</td></tr> <tr> <td>General Revenue</td><td></td></tr> <tr> <td>Fund 0436</td><td>\$63,061</td></tr> <tr> <td>Special Revenue</td><td></td></tr> <tr> <td>Fund 6152</td><td>\$5,808,262</td></tr> </table> | Federal Revenue |  | Fund 8819 | \$80,000 | General Revenue |  | Fund 0436 | \$63,061 | Special Revenue |  | Fund 6152 | \$5,808,262 |
| Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |  |           |          |                 |  |           |          |                 |  |           |             |
| Fund 8819                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$80,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |          |                 |  |           |          |                 |  |           |             |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |  |           |          |                 |  |           |          |                 |  |           |             |
| Fund 0436                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$63,061                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |          |                 |  |           |          |                 |  |           |             |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |  |           |          |                 |  |           |          |                 |  |           |             |
| Fund 6152                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$5,808,262                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                 |  |           |          |                 |  |           |          |                 |  |           |             |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

| FUND CLASS: GENERAL REVENUE<br>FUND: 0436 - Fire Commission Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                         |                 |                  |                 |                              |
| Current Expenses                                                 | 59,465          | 63,061           | 63,061          | 63,061                       |
| Total 13000 - Current Expenses                                   | 59,465          | 63,061           | 63,061          | 63,061                       |
| Total Fund 0436 - Fire Commission Fund                           | 59,465          | 63,061           | 63,061          | 63,061                       |
| Less: Reappropriations                                           | 0               | 0                | 0               |                              |
| Net Fund Total                                                   | 59,465          | 63,061           | 63,061          | 63,061                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

| FUND CLASS: FEDERAL REVENUE<br>FUND: 8819 - Consolidated Federal Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                              |                 |                  |                 |                              |
| Current Expenses                                                      | 0               | 80,000           | 80,000          | 80,000                       |
| Total 13000 - Current Expenses                                        | 0               | 80,000           | 80,000          | 80,000                       |
| Total Fund 8819 - Consolidated Federal Fund                           | 0               | 80,000           | 80,000          | 80,000                       |
| Less: Reappropriations                                                | 0               | 0                | 0               |                              |
| Net Fund Total                                                        | 0               | 80,000           | 80,000          | 80,000                       |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: FIRE COMMISSION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6152 - Fire Marshall Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                      |                        |                         |                        |                                      |
| FTE                                                                         | 58.00                  | 58.00                   | 58.00                  | 58.00                                |
| Personal Services                                                           | 2,288,993              | 2,916,297               | 2,916,297              | 3,043,897                            |
| Employee Benefits                                                           | 667,956                | 825,918                 | 825,918                | 849,715                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                | <b>2,956,950</b>       | <b>3,742,215</b>        | <b>3,742,215</b>       | <b>3,893,612</b>                     |
| <b>06400 - Repairs And Alterations</b>                                      |                        |                         |                        |                                      |
| Repairs & Alterations                                                       | 27,632                 | 58,500                  | 58,500                 | 58,500                               |
| <b>Total 06400 - Repairs And Alterations</b>                                | <b>27,632</b>          | <b>58,500</b>           | <b>58,500</b>          | <b>58,500</b>                        |
| <b>07000 - Equipment</b>                                                    |                        |                         |                        |                                      |
| Asset Purchases or Construction                                             | 6,285                  | 30,800                  | 140,800                | 140,800                              |
| <b>Total 07000 - Equipment</b>                                              | <b>6,285</b>           | <b>30,800</b>           | <b>140,800</b>         | <b>140,800</b>                       |
| <b>09900 - Unclassified</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                            | 65                     | 3,800                   | 3,800                  | 3,800                                |
| <b>Total 09900 - Unclassified</b>                                           | <b>65</b>              | <b>3,800</b>            | <b>3,800</b>           | <b>3,800</b>                         |
| <b>13000 - Current Expenses</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                            | 1,272,517              | 1,756,550               | 1,646,550              | 1,646,550                            |
| <b>Total 13000 - Current Expenses</b>                                       | <b>1,272,517</b>       | <b>1,756,550</b>        | <b>1,646,550</b>       | <b>1,646,550</b>                     |
| <b>91300 - Brim Premium</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                            | 65,000                 | 65,000                  | 65,000                 | 65,000                               |
| <b>Total 91300 - Brim Premium</b>                                           | <b>65,000</b>          | <b>65,000</b>           | <b>65,000</b>          | <b>65,000</b>                        |
| <b>Total Fund 6152 - Fire Marshall Fees Fund</b>                            | <b>4,328,449</b>       | <b>5,656,865</b>        | <b>5,656,865</b>       | <b>5,808,262</b>                     |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                       | <b>4,328,449</b>       | <b>5,656,865</b>        | <b>5,656,865</b>       | <b>5,808,262</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

| FUND CLASS: OTHER<br>FUND: 6160 - Gifts, Grants And Donations | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                          |                 |                  |                 |                              |
| Current Expenses                                              | 41,746          | 60,000           | 60,000          | 60,000                       |
| Total 09900 - Unclassified                                    | 41,746          | 60,000           | 60,000          | 60,000                       |
| Total Fund 6160 - Gifts, Grants And Donations                 | 41,746          | 60,000           | 60,000          | 60,000                       |
| Less: Reappropriations                                        | 0               | 0                | 0               |                              |
| Net Fund Total                                                | 41,746          | 60,000           | 60,000          | 60,000                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

| FUND CLASS: OTHER<br>FUND: 6161 - Fire Service Equipment And Training Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                       |                 |                  |                 |                              |
| Current Expenses                                                           | 649,001         | 100,000          | 100,000         | 100,000                      |
| Total 09900 - Unclassified                                                 | 649,001         | 100,000          | 100,000         | 100,000                      |
| Total Fund 6161 - Fire Service Equipment And Training Fund                 | 649,001         | 100,000          | 100,000         | 100,000                      |
| Less: Reappropriations                                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                                             | 649,001         | 100,000          | 100,000         | 100,000                      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: FIRE COMMISSION**

**FUND CLASS: OTHER**

**FUND: M619 - State Fire Commission-Medical Cannabis**

**09900 - Unclassified**

|                                                                 | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Current Expenses                                                | 0                      | 8,000                   | 8,000                  | 8,000                                |
| <b>Total 09900 - Unclassified</b>                               | <b>0</b>               | <b>8,000</b>            | <b>8,000</b>           | <b>8,000</b>                         |
| <b>Total Fund M619 - State Fire Commission-Medical Cannabis</b> | <b>0</b>               | <b>8,000</b>            | <b>8,000</b>           | <b>8,000</b>                         |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                           | <b>0</b>               | <b>8,000</b>            | <b>8,000</b>           | <b>8,000</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

| <b>DEPARTMENT: FIRE COMMISSION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>             | 59,465                 | 63,061                  | 63,061                 | 63,061                           |
| <b>FEDERAL REVENUE</b>             | 0                      | 80,000                  | 80,000                 | 80,000                           |
| <b>SPECIAL REVENUE</b>             | 4,328,449              | 5,656,865               | 5,656,865              | 5,808,262                        |
| <b>LOTTERY REVENUE</b>             | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>             | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                       | 690,747                | 168,000                 | 168,000                | 168,000                          |
| <b>TOTAL FIRE COMMISSION</b>       | <b>5,078,661</b>       | <b>5,967,926</b>        | <b>5,967,926</b>       | <b>6,119,323</b>                 |
| <b>Less: Reappropriations</b>      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>        | <b>5,078,661</b>       | <b>5,967,926</b>        | <b>5,967,926</b>       | <b>6,119,323</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0622 - DIVISION OF PROTECTIVE SERVICES**

**WV Code Chapter - 15 Article - 2D**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Division of Protective Services (DPS) is responsible for maintaining the security of all state buildings and grounds in and adjacent to the Capitol Complex.</p> <p>The mission of the Division of Protective Services is to provide for the safety and security of individuals who visit and work at the Capitol Complex.</p> <p>It strives to perform these services through the utilization of a highly trained and professional workforce and the use of CCTV. DPS operates a 24/7 Command Center in Building 1 where it monitors approximately 200 cameras continuously and a multitude of card access readers, duress alarms, security gates, and bollards. In addition to the Capitol Complex it provides some type of service to 37 other state office buildings located throughout the State. This includes monitoring cameras, card access, and alarms. DPS officers routinely respond to calls for service on Capitol Street, Smith Street, and Plaza East, and provide security at Miners Health and Safety, Grievance Board hearings and Water Board hearings.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0585      \$4,023,574</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF PROTECTIVE SERVICES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0585 - Protective Services</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  |                        |                         |                        |                                      |
| FTE                                                                     | 56.00                  | 53.00                   | 53.00                  | 53.00                                |
| Personal Services                                                       | 2,371,207              | 2,631,010               | 2,623,010              | 2,756,410                            |
| Employee Benefits                                                       | 676,994                | 684,040                 | 692,040                | 716,919                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>            | <b>3,048,201</b>       | <b>3,315,050</b>        | <b>3,315,050</b>       | <b>3,473,329</b>                     |
| <b>06400 - Repairs And Alterations</b>                                  |                        |                         |                        |                                      |
| Repairs & Alterations                                                   | 6,908                  | 8,500                   | 8,500                  | 8,500                                |
| <b>Total 06400 - Repairs And Alterations</b>                            | <b>6,908</b>           | <b>8,500</b>            | <b>8,500</b>           | <b>8,500</b>                         |
| <b>07000 - Equipment</b>                                                |                        |                         |                        |                                      |
| Asset Purchases or Construction                                         | 79,660                 | 474,855                 | 64,171                 | 64,171                               |
| <b>Total 07000 - Equipment</b>                                          | <b>79,660</b>          | <b>474,855</b>          | <b>64,171</b>          | <b>64,171</b>                        |
| <b>09900 - Unclassified</b>                                             |                        |                         |                        |                                      |
| Employee Benefits                                                       | 35                     | 0                       | 0                      | 0                                    |
| Current Expenses                                                        | 6,791                  | 1,387,701               | 21,991                 | 21,991                               |
| Repairs & Alterations                                                   | 0                      | 40,475                  | 0                      | 0                                    |
| Land                                                                    | 0                      | 140,852                 | 0                      | 0                                    |
| Asset Purchases or Construction                                         | 0                      | 230,197                 | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                       | <b>6,826</b>           | <b>1,799,225</b>        | <b>21,991</b>          | <b>21,991</b>                        |
| <b>13000 - Current Expenses</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                        | 236,635                | 422,981                 | 422,981                | 422,981                              |
| <b>Total 13000 - Current Expenses</b>                                   | <b>236,635</b>         | <b>422,981</b>          | <b>422,981</b>         | <b>422,981</b>                       |
| <b>91300 - Brim Premium</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                        | 31,337                 | 32,602                  | 32,602                 | 32,602                               |
| <b>Total 91300 - Brim Premium</b>                                       | <b>31,337</b>          | <b>32,602</b>           | <b>32,602</b>          | <b>32,602</b>                        |
| <b>Total Fund 0585 - Protective Services</b>                            | <b>3,409,567</b>       | <b>6,053,214</b>        | <b>3,865,295</b>       | <b>4,023,574</b>                     |
| <b>Less: Reappropriations</b>                                           | <b>79,160</b>          | <b>2,187,919</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                   | <b>3,330,407</b>       | <b>3,865,295</b>        | <b>3,865,295</b>       | <b>4,023,574</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF PROTECTIVE SERVICES**

| <b>FUND CLASS: OTHER<br/>FUND: 6425 - Security Enforcement Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                      |
| FTE                                                                 | 7.00                   | 7.00                    | 7.00                   | 7.00                                 |
| Personal Services                                                   | 136,375                | 582,120                 | 427,620                | 447,920                              |
| Employee Benefits                                                   | 42,942                 | 154,500                 | 104,500                | 108,286                              |
| Current Expenses                                                    | 365,793                | 1,164,765               | 1,487,880              | 1,487,880                            |
| Repairs & Alterations                                               | 0                      | 3,975                   | 5,000                  | 5,000                                |
| Asset Purchases or Construction                                     | 256,200                | 119,640                 | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                   | <b>801,310</b>         | <b>2,025,000</b>        | <b>2,025,000</b>       | <b>2,049,086</b>                     |
| <b>Total Fund 6425 - Security Enforcement Fund</b>                  | <b>801,310</b>         | <b>2,025,000</b>        | <b>2,025,000</b>       | <b>2,049,086</b>                     |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                               | <b>801,310</b>         | <b>2,025,000</b>        | <b>2,025,000</b>       | <b>2,049,086</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF PROTECTIVE SERVICES**

| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        |                                  |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6426 - Multifest Security - Gov's Contingent Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                  |
| Asset Purchases or Construction                                     | 0                      | 7,500                   | 7,500                  | 7,500                            |
| <b>Total 09900 - Unclassified</b>                                   | <b>0</b>               | <b>7,500</b>            | <b>7,500</b>           | <b>7,500</b>                     |
| <b>Total Fund 6426 - Multifest Security - Gov's Contingent Fund</b> | <b>0</b>               | <b>7,500</b>            | <b>7,500</b>           | <b>7,500</b>                     |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                               | <b>0</b>               | <b>7,500</b>            | <b>7,500</b>           | <b>7,500</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

| <b>DEPARTMENT: DIVISION OF PROTECTIVE SERVICES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                             | 3,409,567              | 6,053,214               | 3,865,295              | 4,023,574                            |
| <b>FEDERAL REVENUE</b>                             | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                             | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                             | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                             | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                       | 801,310                | 2,032,500               | 2,032,500              | 2,056,586                            |
| <b>TOTAL DIVISION OF PROTECTIVE SERVICES</b>       | <b>4,210,877</b>       | <b>8,085,714</b>        | <b>5,897,795</b>       | <b>6,080,160</b>                     |
| <b>Less: Reappropriations</b>                      | <b>79,160</b>          | <b>2,187,919</b>        | <b>0</b>               |                                      |
| <b>Net Department Total</b>                        | <b>4,131,717</b>       | <b>5,897,795</b>        | <b>5,897,795</b>       | <b>6,080,160</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET:** Department Of Homeland Security

**0623 - DIVISION OF ADMINISTRATIVE SERVICES**

**WV Code Chapter - 15A    Article - 2**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |  |           |              |                 |  |           |              |           |             |                 |  |           |             |           |             |           |           |
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| <p>Department Description</p> <p>The mission of the West Virginia Division of Administrative Services is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS) including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshal Office, the Parole Board, Fusion Center, and Division of Protective Services, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.</p> <p>Justice and Community Services (JCS) is the State's designated Criminal Justice planning agency. The section is primarily responsible for Justice System planning, policy development and research, and public safety grants administration, ensuring that components of the Justice System function fairly and consistently. JCS guides, trains, monitors, and researches the justice system with efficient and effective management and evaluation methods. The section develops and maintains collaborative partnerships related to the justice system, facilitates law enforcement professional standards, and acts as stewards of public funds promoting and providing aid to promising and evidence-based practices for the betterment of West Virginia.</p> <p>Federal grant programs administered by Justice and Community Services include: Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project, Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life, John R. Justice Program, and Second Chance Act Prisoner Reentry Initiative.</p> <p>Additional Functions:</p> <ul style="list-style-type: none"> <li>- Serve as staff for the Governor's Committee on Crime, Delinquency, and Correction.</li> <li>- Serve as the State's administrative agency for all U.S. Department of Justice grants and state grants such as West Virginia Court Security, Community Corrections, Justice Reinvestment, Child Advocacy, and Civil Legal Services for Low Income Persons Programs.</li> <li>- Administer the Law Enforcement Professional Standards Program.</li> <li>- Monitor Juvenile facilities for the Juvenile Standards Commission.</li> <li>- Conduct comprehensive research on the State's criminal sanctioning process for adult offenders.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8803</td> <td>\$76,772,254</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0546</td> <td>\$10,656,295</td> </tr> <tr> <td>Fund 0619</td> <td>\$6,280,223</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 6386</td> <td>\$2,024,985</td> </tr> <tr> <td>Fund 6804</td> <td>\$1,504,597</td> </tr> <tr> <td>Fund 6810</td> <td>\$125,000</td> </tr> </table> | Federal Revenue |  | Fund 8803 | \$76,772,254 | General Revenue |  | Fund 0546 | \$10,656,295 | Fund 0619 | \$6,280,223 | Special Revenue |  | Fund 6386 | \$2,024,985 | Fund 6804 | \$1,504,597 | Fund 6810 | \$125,000 |
| Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |  |           |              |                 |  |           |              |           |             |                 |  |           |             |           |             |           |           |
| Fund 8803                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$76,772,254                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                 |  |           |              |                 |  |           |              |           |             |                 |  |           |             |           |             |           |           |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |  |           |              |                 |  |           |              |           |             |                 |  |           |             |           |             |           |           |
| Fund 0546                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$10,656,295                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                 |  |           |              |                 |  |           |              |           |             |                 |  |           |             |           |             |           |           |
| Fund 0619                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$6,280,223                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |              |                 |  |           |              |           |             |                 |  |           |             |           |             |           |           |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |  |           |              |                 |  |           |              |           |             |                 |  |           |             |           |             |           |           |
| Fund 6386                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$2,024,985                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |              |                 |  |           |              |           |             |                 |  |           |             |           |             |           |           |
| Fund 6804                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$1,504,597                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |              |                 |  |           |              |           |             |                 |  |           |             |           |             |           |           |
| Fund 6810                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$125,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |              |                 |  |           |              |           |             |                 |  |           |             |           |             |           |           |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0546 - Criminal Justice Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    |                        |                         |                        |                                      |
| FTE                                                                       | 9.06                   | 8.87                    | 8.87                   | 8.87                                 |
| Personal Services                                                         | 362,843                | 450,842                 | 450,219                | 475,391                              |
| Employee Benefits                                                         | 115,358                | 158,555                 | 159,178                | 163,873                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>              | <b>478,201</b>         | <b>609,397</b>          | <b>609,397</b>         | <b>639,264</b>                       |
| <b>06400 - Repairs And Alterations</b>                                    |                        |                         |                        |                                      |
| Repairs & Alterations                                                     | 462                    | 1,804                   | 1,804                  | 1,804                                |
| <b>Total 06400 - Repairs And Alterations</b>                              | <b>462</b>             | <b>1,804</b>            | <b>1,804</b>           | <b>1,804</b>                         |
| <b>13000 - Current Expenses</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                          | 216,427                | 287,427                 | 233,360                | 233,360                              |
| <b>Total 13000 - Current Expenses</b>                                     | <b>216,427</b>         | <b>287,427</b>          | <b>233,360</b>         | <b>233,360</b>                       |
| <b>13099 - Current Expenses-Surplus</b>                                   |                        |                         |                        |                                      |
| Current Expenses                                                          | 11,277,452             | 0                       | 0                      | 0                                    |
| <b>Total 13099 - Current Expenses-Surplus</b>                             | <b>11,277,452</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>21099 - Victims Of Crime Act - Surplus</b>                             |                        |                         |                        |                                      |
| Current Expenses                                                          | 0                      | 9,500,000               | 0                      | 0                                    |
| <b>Total 21099 - Victims Of Crime Act - Surplus</b>                       | <b>0</b>               | <b>9,500,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>45800 - Child Advocacy Centers</b>                                     |                        |                         |                        |                                      |
| FTE                                                                       | 0.95                   | 1.10                    | 1.10                   | 1.10                                 |
| Personal Services                                                         | 28,310                 | 54,981                  | 54,981                 | 57,446                               |
| Employee Benefits                                                         | 9,023                  | 23,736                  | 23,736                 | 24,196                               |
| Current Expenses                                                          | 2,275,547              | 2,287,298               | 2,132,719              | 2,132,719                            |
| Repairs & Alterations                                                     | 0                      | 65,518                  | 0                      | 0                                    |
| <b>Total 45800 - Child Advocacy Centers</b>                               | <b>2,312,879</b>       | <b>2,431,533</b>        | <b>2,211,436</b>       | <b>2,214,361</b>                     |
| <b>56100 - Community Corrections</b>                                      |                        |                         |                        |                                      |
| FTE                                                                       | 1.50                   | 3.58                    | 3.58                   | 3.58                                 |
| Personal Services                                                         | 76,320                 | 171,049                 | 171,049                | 180,996                              |
| Employee Benefits                                                         | 24,518                 | 58,024                  | 58,024                 | 59,879                               |
| Current Expenses                                                          | 4,440,952              | 4,560,756               | 4,373,444              | 4,373,444                            |
| Repairs & Alterations                                                     | 0                      | 556,164                 | 49                     | 49                                   |
| Other Assets                                                              | 0                      | 626,183                 | 0                      | 0                                    |
| <b>Total 56100 - Community Corrections</b>                                | <b>4,541,790</b>       | <b>5,972,175</b>        | <b>4,602,566</b>       | <b>4,614,368</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0546 - Criminal Justice Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>59700 - Statistical Analysis Program</b>                               |                        |                         |                        |                                      |
| FTE                                                                       | 0.10                   | 0.10                    | 0.10                   | 0.10                                 |
| Personal Services                                                         | 5,870                  | 40,121                  | 40,121                 | 40,411                               |
| Employee Benefits                                                         | 1,918                  | 10,274                  | 10,274                 | 10,328                               |
| Current Expenses                                                          | 53                     | 0                       | 0                      | 0                                    |
| <b>Total 59700 - Statistical Analysis Program</b>                         | <b>7,841</b>           | <b>50,395</b>           | <b>50,395</b>          | <b>50,739</b>                        |
| <b>71400 - Sexual Assault Forensic Examination Commission</b>             |                        |                         |                        |                                      |
| FTE                                                                       | 0.75                   | 0.69                    | 0.69                   | 0.69                                 |
| Personal Services                                                         | 26,535                 | 255,573                 | 255,573                | 257,574                              |
| Employee Benefits                                                         | 8,442                  | 25,404                  | 25,404                 | 25,777                               |
| Current Expenses                                                          | 18,674                 | 183,240                 | 0                      | 0                                    |
| Repairs & Alterations                                                     | 0                      | 69,148                  | 0                      | 0                                    |
| <b>Total 71400 - Sexual Assault Forensic Examination Commission</b>       | <b>53,651</b>          | <b>533,365</b>          | <b>280,977</b>         | <b>283,351</b>                       |
| <b>76200 - Qualitative Analysis And Training For Your Services</b>        |                        |                         |                        |                                      |
| FTE                                                                       | 0.60                   | 1.03                    | 1.48                   | 1.48                                 |
| Personal Services                                                         | 33,137                 | 67,787                  | 67,787                 | 70,774                               |
| Employee Benefits                                                         | 10,761                 | 19,042                  | 19,042                 | 19,599                               |
| Current Expenses                                                          | 24,049                 | 1,640,157               | 0                      | 0                                    |
| Repairs & Alterations                                                     | 0                      | 292,957                 | 0                      | 0                                    |
| <b>Total 76200 - Qualitative Analysis And Training For Your Services</b>  | <b>67,948</b>          | <b>2,019,944</b>        | <b>86,829</b>          | <b>90,373</b>                        |
| <b>83800 - Law Enforcement Professional Standards</b>                     |                        |                         |                        |                                      |
| FTE                                                                       | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                         | 113,560                | 127,914                 | 127,914                | 133,714                              |
| Employee Benefits                                                         | 14,789                 | 27,601                  | 27,601                 | 28,683                               |
| Current Expenses                                                          | 4,623                  | 20,115                  | 20,115                 | 20,115                               |
| Repairs & Alterations                                                     | 11,688                 | 0                       | 0                      | 0                                    |
| <b>Total 83800 - Law Enforcement Professional Standards</b>               | <b>144,660</b>         | <b>175,630</b>          | <b>175,630</b>         | <b>182,512</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0546 - Criminal Justice Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>89501 - Justice Reinvestment Initiative</b>                            |                        |                         |                        |                                      |
| FTE                                                                       | 1.90                   | 1.65                    | 1.65                   | 1.65                                 |
| Personal Services                                                         | 78,358                 | 91,059                  | 91,059                 | 95,554                               |
| Employee Benefits                                                         | 23,558                 | 29,944                  | 29,944                 | 30,782                               |
| Current Expenses                                                          | 1,700,034              | 3,098,831               | 2,217,679              | 2,217,679                            |
| Repairs & Alterations                                                     | 0                      | 25                      | 25                     | 25                                   |
| Other Assets                                                              | 0                      | 67,095                  | 0                      | 0                                    |
| <b>Total 89501 - Justice Reinvestment Initiative</b>                      | <b>1,801,949</b>       | <b>3,286,955</b>        | <b>2,338,707</b>       | <b>2,344,040</b>                     |
| <b>89599 - Justice Reinvestment Initiative-Surplus</b>                    |                        |                         |                        |                                      |
| Current Expenses                                                          | 750,000                | 0                       | 0                      | 0                                    |
| <b>Total 89599 - Justice Reinvestment Initiative-Surplus</b>              | <b>750,000</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                          | 0                      | 2,123                   | 2,123                  | 2,123                                |
| <b>Total 91300 - Brim Premium</b>                                         | <b>0</b>               | <b>2,123</b>            | <b>2,123</b>           | <b>2,123</b>                         |
| <b>Total Fund 0546 - Criminal Justice Fund</b>                            | <b>21,653,259</b>      | <b>24,870,748</b>       | <b>10,593,224</b>      | <b>10,656,295</b>                    |
| <b>Less: Reappropriations</b>                                             | <b>236,267</b>         | <b>14,277,524</b>       | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                     | <b>21,416,992</b>      | <b>10,593,224</b>       | <b>10,593,224</b>      | <b>10,656,295</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0619 - Division Of Administrative Services**

**00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

|                                                              | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| FTE                                                          | 74.00                  | 76.20                   | 76.20                  | 76.20                            |
| Personal Services                                            | 3,450,563              | 4,263,577               | 4,266,577              | 4,458,557                        |
| Employee Benefits                                            | 1,007,286              | 1,183,862               | 1,180,862              | 1,216,666                        |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>4,457,849</b>       | <b>5,447,439</b>        | <b>5,447,439</b>       | <b>5,675,223</b>                 |

**09900 - Unclassified**

|                                   |              |               |               |               |
|-----------------------------------|--------------|---------------|---------------|---------------|
| Current Expenses                  | 80           | 50,000        | 50,000        | 50,000        |
| Repairs & Alterations             | 3,973        | 0             | 0             | 0             |
| <b>Total 09900 - Unclassified</b> | <b>4,053</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> |

**13000 - Current Expenses**

|                                       |                |                |                |                |
|---------------------------------------|----------------|----------------|----------------|----------------|
| Current Expenses                      | 480,636        | 555,000        | 555,000        | 555,000        |
| <b>Total 13000 - Current Expenses</b> | <b>480,636</b> | <b>555,000</b> | <b>555,000</b> | <b>555,000</b> |

|                                                              |                  |                  |                  |                  |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Fund 0619 - Division Of Administrative Services</b> | <b>4,942,539</b> | <b>6,052,439</b> | <b>6,052,439</b> | <b>6,280,223</b> |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|

|                               |          |          |          |  |
|-------------------------------|----------|----------|----------|--|
| <b>Less: Reappropriations</b> | <b>0</b> | <b>0</b> | <b>0</b> |  |
|-------------------------------|----------|----------|----------|--|

|                       |                  |                  |                  |                  |
|-----------------------|------------------|------------------|------------------|------------------|
| <b>Net Fund Total</b> | <b>4,942,539</b> | <b>6,052,439</b> | <b>6,052,439</b> | <b>6,280,223</b> |
|-----------------------|------------------|------------------|------------------|------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8803 - Cons Federal Funds General Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                        |                        |                         |                        |                                      |
| FTE                                                                                           | 18.83                  | 17.62                   | 17.62                  | 17.62                                |
| Personal Services                                                                             | 735,832                | 1,016,650               | 1,016,650              | 1,061,484                            |
| Employee Benefits                                                                             | 205,942                | 293,500                 | 293,500                | 301,862                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                  | <b>941,775</b>         | <b>1,310,150</b>        | <b>1,310,150</b>       | <b>1,363,346</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                        |                        |                         |                        |                                      |
| Repairs & Alterations                                                                         | 0                      | 1,750                   | 1,750                  | 1,750                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                  | <b>0</b>               | <b>1,750</b>            | <b>1,750</b>           | <b>1,750</b>                         |
| <b>09900 - Unclassified</b>                                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                              | 0                      | 25,185                  | 25,185                 | 25,185                               |
| <b>Total 09900 - Unclassified</b>                                                             | <b>0</b>               | <b>25,185</b>           | <b>25,185</b>          | <b>25,185</b>                        |
| <b>13000 - Current Expenses</b>                                                               |                        |                         |                        |                                      |
| Current Expenses                                                                              | 22,515,436             | 75,381,973              | 75,381,973             | 75,381,973                           |
| <b>Total 13000 - Current Expenses</b>                                                         | <b>22,515,436</b>      | <b>75,381,973</b>       | <b>75,381,973</b>      | <b>75,381,973</b>                    |
| <b>Total Fund 8803 - Cons Federal Funds General Operating Fund</b>                            | <b>23,457,210</b>      | <b>76,719,058</b>       | <b>76,719,058</b>      | <b>76,772,254</b>                    |
| <b>Less: Reappropriations</b>                                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                         | <b>23,457,210</b>      | <b>76,719,058</b>       | <b>76,719,058</b>      | <b>76,772,254</b>                    |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6386 - Wv Community Corrections Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            |                        |                         |                        |                                      |
| FTE                                                                               | 2.28                   | 2.66                    | 2.66                   | 2.66                                 |
| Personal Services                                                                 | 105,963                | 134,735                 | 134,735                | 139,114                              |
| Employee Benefits                                                                 | 30,593                 | 37,054                  | 37,054                 | 37,871                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                      | <b>136,557</b>         | <b>171,789</b>          | <b>171,789</b>         | <b>176,985</b>                       |
| <b>06400 - Repairs And Alterations</b>                                            |                        |                         |                        |                                      |
| Repairs & Alterations                                                             | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                      | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                  | 0                      | 750                     | 750                    | 750                                  |
| <b>Total 09900 - Unclassified</b>                                                 | <b>0</b>               | <b>750</b>              | <b>750</b>             | <b>750</b>                           |
| <b>13000 - Current Expenses</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                  | 1,103,357              | 1,846,250               | 1,846,250              | 1,846,250                            |
| <b>Total 13000 - Current Expenses</b>                                             | <b>1,103,357</b>       | <b>1,846,250</b>        | <b>1,846,250</b>       | <b>1,846,250</b>                     |
| <b>Total Fund 6386 - Wv Community Corrections Fund</b>                            | <b>1,239,914</b>       | <b>2,019,789</b>        | <b>2,019,789</b>       | <b>2,024,985</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>1,239,914</b>       | <b>2,019,789</b>        | <b>2,019,789</b>       | <b>2,024,985</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6804 - Court Security Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  |                        |                         |                        |                                      |
| FTE                                                                     | 0.30                   | 0.30                    | 0.30                   | 0.30                                 |
| Personal Services                                                       | 12,202                 | 19,835                  | 19,835                 | 20,705                               |
| Employee Benefits                                                       | 4,957                  | 5,595                   | 5,595                  | 5,757                                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>            | <b>17,159</b>          | <b>25,430</b>           | <b>25,430</b>          | <b>26,462</b>                        |
| <b>13000 - Current Expenses</b>                                         |                        |                         |                        |                                      |
| Employee Benefits                                                       | 1                      | 0                       | 0                      | 0                                    |
| Current Expenses                                                        | 531,634                | 1,478,135               | 1,478,135              | 1,478,135                            |
| <b>Total 13000 - Current Expenses</b>                                   | <b>531,635</b>         | <b>1,478,135</b>        | <b>1,478,135</b>       | <b>1,478,135</b>                     |
| <b>Total Fund 6804 - Court Security Fund</b>                            | <b>548,794</b>         | <b>1,503,565</b>        | <b>1,503,565</b>       | <b>1,504,597</b>                     |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                   | <b>548,794</b>         | <b>1,503,565</b>        | <b>1,503,565</b>       | <b>1,504,597</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6810 - Second Chance Driver's License Program Account</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13000 - Current Expenses</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 574                    | 125,000                 | 125,000                | 125,000                              |
| <b>Total 13000 - Current Expenses</b>                                                              | <b>574</b>             | <b>125,000</b>          | <b>125,000</b>         | <b>125,000</b>                       |
| <b>Total Fund 6810 - Second Chance Driver's License Program Account</b>                            | <b>574</b>             | <b>125,000</b>          | <b>125,000</b>         | <b>125,000</b>                       |
| <b>Less: Reappropriations</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                              | <b>574</b>             | <b>125,000</b>          | <b>125,000</b>         | <b>125,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

| <b>FUND CLASS: OTHER</b>                                                    |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                                 |                        |                         |                        |                       |
| Current Expenses                                                            | 1,025,388              | 2,000,000               | 2,000,000              | 2,000,000             |
| <b>Total 09900 - Unclassified</b>                                           | <b>1,025,388</b>       | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>      |
| <b>Total Fund 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd</b> | <b>1,025,388</b>       | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>      |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                       | <b>1,025,388</b>       | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

| <b>FUND CLASS: OTHER</b>                                                  |                        |                         |                        |                                  |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                               |                        |                         |                        |                                  |
| FTE                                                                       | 1.15                   | 0.45                    | 0.00                   | 0.00                             |
| Personal Services                                                         | 47,332                 | 54,044                  | 54,044                 | 55,349                           |
| Employee Benefits                                                         | 12,253                 | 14,994                  | 14,994                 | 15,237                           |
| Current Expenses                                                          | 7,851                  | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                         | <b>67,435</b>          | <b>69,038</b>           | <b>69,038</b>          | <b>70,586</b>                    |
| <b>Total Fund 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%</b> | <b>67,435</b>          | <b>69,038</b>           | <b>69,038</b>          | <b>70,586</b>                    |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                     | <b>67,435</b>          | <b>69,038</b>           | <b>69,038</b>          | <b>70,586</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

| <b>FUND CLASS: OTHER</b>                               |                        |                         |                        | <b>Governor's</b>     |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 6807 - Gifts, Grants &amp; Donations</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                            |                        |                         |                        |                       |
| Personal Services                                      | 0                      | 51,000                  | 0                      | 0                     |
| Employee Benefits                                      | 0                      | 20,185                  | 0                      | 0                     |
| Current Expenses                                       | 0                      | 69,928,815              | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                      | <b>0</b>               | <b>70,000,000</b>       | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 6807 - Gifts, Grants &amp; Donations</b> | <b>0</b>               | <b>70,000,000</b>       | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                  | <b>0</b>               | <b>70,000,000</b>       | <b>0</b>               | <b>0</b>              |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        |                                  |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6808 - Civil Legal Services For Low Income Persons</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                  |
| FTE                                                                  | 1.58                   | 0.75                    | 0.75                   | 0.75                             |
| Personal Services                                                    | 62,804                 | 95,695                  | 95,695                 | 97,870                           |
| Employee Benefits                                                    | 17,125                 | 36,524                  | 36,524                 | 36,930                           |
| Current Expenses                                                     | 2,259,238              | 2,867,781               | 2,867,781              | 2,867,781                        |
| <b>Total 09900 - Unclassified</b>                                    | <b>2,339,167</b>       | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,002,581</b>                 |
| <b>Total Fund 6808 - Civil Legal Services For Low Income Persons</b> | <b>2,339,167</b>       | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,002,581</b>                 |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                | <b>2,339,167</b>       | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,002,581</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

| <b>DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                                 | 26,595,798             | 30,923,187              | 16,645,663             | 16,936,518                       |
| <b>FEDERAL REVENUE</b>                                 | 23,457,210             | 76,719,058              | 76,719,058             | 76,772,254                       |
| <b>SPECIAL REVENUE</b>                                 | 1,789,281              | 3,648,354               | 3,648,354              | 3,654,582                        |
| <b>LOTTERY REVENUE</b>                                 | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                                 | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                           | 3,431,990              | 75,069,038              | 5,069,038              | 5,073,167                        |
| <b>TOTAL DIVISION OF ADMINISTRATIVE SERVICES</b>       | <b>55,274,280</b>      | <b>186,359,637</b>      | <b>102,082,113</b>     | <b>102,436,521</b>               |
| <b>Less: Reappropriations</b>                          | <b>236,267</b>         | <b>14,277,524</b>       | <b>0</b>               |                                  |
| <b>Net Department Total</b>                            | <b>55,038,012</b>      | <b>172,082,113</b>      | <b>102,082,113</b>     | <b>102,436,521</b>               |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                                                 | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Department Of Homeland Security</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>                          | 470,605,066            | 660,794,428             | 499,400,063            | 529,160,545                          |
| <b>FEDERAL REVENUE</b>                          | 178,924,181            | 383,132,293             | 383,132,293            | 384,315,338                          |
| <b>SPECIAL REVENUE</b>                          | 20,209,949             | 55,256,951              | 45,960,169             | 47,262,310                           |
| <b>LOTTERY REVENUE</b>                          | 0                      | 210,968                 | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                          | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                    | 162,966,099            | 366,565,005             | 283,535,203            | 286,536,312                          |
| <b>TOTAL Department Of Homeland Security</b>    | <b>832,705,295</b>     | <b>1,465,959,645</b>    | <b>1,212,027,728</b>   | <b>1,247,274,505</b>                 |
| <b>Less: Reappropriations</b>                   | <b>24,606,984</b>      | <b>121,459,667</b>      | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>                        | <b>808,098,311</b>     | <b>1,344,499,978</b>    | <b>1,212,027,728</b>   | <b>1,247,274,505</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Education**

**0402 - DEPARTMENT OF EDUCATION**

**WV Code Chapter - 18 & 18A Article - Var**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|-----------------|-----------|---------------|-----------|--------------|-----------|---------------|-----------------|--|-----------|-------------|-----------|---------------|-----------|--------------|-----------|-----------------|-----------|--------------|---------------|--|-----------|--------------|-----------------|--|-----------|-------------|
| <p>Department Description</p> <p>The West Virginia Board of Education and State Superintendent of Schools work in concert to establish policies and procedures to ensure implementation of West Virginia's Public Education goals and to ensure the general supervision, oversight and monitoring of a thorough, efficient and effective system of free public schools. The Board also oversees the West Virginia Schools for the Deaf and the Blind and oversees the educational programs operated in correctional institutions and facilities operated by the Department of Health and Human Resources, known as the Schools of Diversion and Transition.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for state employees and associated employee benefit costs as well as a 5% average pay raise for teachers and school service personnel.)<br/>(Funding provided for statutory raises of teachers employed by the Department of Education, the MATH Program, the Literacy Project, and additional federal spending authority.)</p> <table> <tr><td colspan="2">Federal Revenue</td></tr> <tr><td>Fund 8712</td><td>\$1,447,313,073</td></tr> <tr><td>Fund 8713</td><td>\$262,830,702</td></tr> <tr><td>Fund 8714</td><td>\$23,037,979</td></tr> <tr><td>Fund 8715</td><td>\$161,384,160</td></tr> <tr><td colspan="2">General Revenue</td></tr> <tr><td>Fund 0303</td><td>\$2,497,519</td></tr> <tr><td>Fund 0313</td><td>\$147,947,521</td></tr> <tr><td>Fund 0314</td><td>\$35,113,216</td></tr> <tr><td>Fund 0317</td><td>\$2,042,217,856</td></tr> <tr><td>Fund 0390</td><td>\$41,790,026</td></tr> <tr><td colspan="2">Lottery Funds</td></tr> <tr><td>Fund 3951</td><td>\$14,754,463</td></tr> <tr><td colspan="2">Special Revenue</td></tr> <tr><td>Fund 3937</td><td>\$2,600,000</td></tr> </table> | Federal Revenue |  | Fund 8712 | \$1,447,313,073 | Fund 8713 | \$262,830,702 | Fund 8714 | \$23,037,979 | Fund 8715 | \$161,384,160 | General Revenue |  | Fund 0303 | \$2,497,519 | Fund 0313 | \$147,947,521 | Fund 0314 | \$35,113,216 | Fund 0317 | \$2,042,217,856 | Fund 0390 | \$41,790,026 | Lottery Funds |  | Fund 3951 | \$14,754,463 | Special Revenue |  | Fund 3937 | \$2,600,000 |
| Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| Fund 8712                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$1,447,313,073                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| Fund 8713                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$262,830,702                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| Fund 8714                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$23,037,979                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| Fund 8715                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$161,384,160                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| Fund 0303                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$2,497,519                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| Fund 0313                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$147,947,521                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| Fund 0314                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$35,113,216                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| Fund 0317                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$2,042,217,856                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| Fund 0390                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$41,790,026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| Lottery Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| Fund 3951                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$14,754,463                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |
| Fund 3937                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$2,600,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |  |           |                 |           |               |           |              |           |               |                 |  |           |             |           |               |           |              |           |                 |           |              |               |  |           |              |                 |  |           |             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0303 - School Lunch Program Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        |                        |                         |                        |                                      |
| FTE                                                                           | 3.00                   | 3.00                    | 3.00                   | 3.00                                 |
| Personal Services                                                             | 287,778                | 285,603                 | 286,331                | 295,031                              |
| Employee Benefits                                                             | 72,366                 | 82,728                  | 82,000                 | 83,623                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  | <b>360,144</b>         | <b>368,331</b>          | <b>368,331</b>         | <b>378,654</b>                       |
| <b>13000 - Current Expenses</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                              | 2,763,021              | 2,118,865               | 2,118,865              | 2,118,865                            |
| <b>Total 13000 - Current Expenses</b>                                         | <b>2,763,021</b>       | <b>2,118,865</b>        | <b>2,118,865</b>       | <b>2,118,865</b>                     |
| <b>Total Fund 0303 - School Lunch Program Fund</b>                            | <b>3,123,165</b>       | <b>2,487,196</b>        | <b>2,487,196</b>       | <b>2,497,519</b>                     |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>3,123,165</b>       | <b>2,487,196</b>        | <b>2,487,196</b>       | <b>2,497,519</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0313 - State Dept Of Education Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                                      |
| FTE                                                                              | 42.63                  | 42.88                   | 44.88                  | 44.88                                |
| Personal Services                                                                | 3,855,770              | 4,185,658               | 4,181,208              | 4,298,890                            |
| Employee Benefits                                                                | 863,262                | 640,021                 | 644,471                | 666,419                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>4,719,032</b>       | <b>4,825,679</b>        | <b>4,825,679</b>       | <b>4,965,309</b>                     |
| <b>05900 - Increased Enrollment - Surplus</b>                                    |                        |                         |                        |                                      |
| Current Expenses                                                                 | 2,127,882              | 0                       | 0                      | 0                                    |
| <b>Total 05900 - Increased Enrollment - Surplus</b>                              | <b>2,127,882</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>07000 - Equipment</b>                                                         |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                  | 1,300,000              | 0                       | 0                      | 0                                    |
| <b>Total 07000 - Equipment</b>                                                   | <b>1,300,000</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>09500 - Teachers Retirement Savings Realized</b>                              |                        |                         |                        |                                      |
| Current Expenses                                                                 | 40,523,000             | 37,543,000              | 57,260,000             | 57,260,000                           |
| <b>Total 09500 - Teachers Retirement Savings Realized</b>                        | <b>40,523,000</b>      | <b>37,543,000</b>       | <b>57,260,000</b>      | <b>57,260,000</b>                    |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                 | 316,015                | 1,088,624               | 348,000                | 348,000                              |
| Repairs & Alterations                                                            | 0                      | 2,000                   | 2,000                  | 2,000                                |
| Other Assets                                                                     | 0                      | 104,147                 | 1,000                  | 1,000                                |
| Buildings                                                                        | 9,785                  | 12,713                  | 0                      | 0                                    |
| Asset Purchases or Construction                                                  | 25,760                 | 307,538                 | 69,000                 | 69,000                               |
| <b>Total 09900 - Unclassified</b>                                                | <b>351,560</b>         | <b>1,515,022</b>        | <b>420,000</b>         | <b>420,000</b>                       |
| <b>11500 - Center For Professional Development</b>                               |                        |                         |                        |                                      |
| Current Expenses                                                                 | 93,637                 | 305,600                 | 150,000                | 150,000                              |
| Asset Purchases or Construction                                                  | 15,960                 | 377,529                 | 0                      | 0                                    |
| <b>Total 11500 - Center For Professional Development</b>                         | <b>109,597</b>         | <b>683,129</b>          | <b>150,000</b>         | <b>150,000</b>                       |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                 | 4,708,816              | 6,380,602               | 4,578,500              | 4,578,500                            |
| Asset Purchases or Construction                                                  | 606                    | 0                       | 1,500                  | 1,500                                |
| <b>Total 13000 - Current Expenses</b>                                            | <b>4,709,422</b>       | <b>6,380,602</b>        | <b>4,580,000</b>       | <b>4,580,000</b>                     |
| <b>14000 - Increased Enrollment</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                                 | 3,260,000              | 4,250,000               | 10,440,000             | 10,440,000                           |
| <b>Total 14000 - Increased Enrollment</b>                                        | <b>3,260,000</b>       | <b>4,250,000</b>        | <b>10,440,000</b>      | <b>10,440,000</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0313 - State Dept Of Education Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>14300 - Safe Schools</b>                                                      |                        |                         |                        |                                      |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                | 33,697                 | 97,906                  | 97,906                 | 100,806                              |
| Employee Benefits                                                                | 9,657                  | 30,700                  | 34,800                 | 35,341                               |
| Current Expenses                                                                 | 4,436,712              | 4,380,521               | 4,296,094              | 4,296,094                            |
| <b>Total 14300 - Safe Schools</b>                                                | <b>4,480,066</b>       | <b>4,509,127</b>        | <b>4,428,800</b>       | <b>4,432,241</b>                     |
| <b>15001 - Attendance Incentive Bonus</b>                                        |                        |                         |                        |                                      |
| Current Expenses                                                                 | 1,956,857              | 2,473,791               | 2,488,628              | 2,488,628                            |
| <b>Total 15001 - Attendance Incentive Bonus</b>                                  | <b>1,956,857</b>       | <b>2,473,791</b>        | <b>2,488,628</b>       | <b>2,488,628</b>                     |
| <b>16100 - National Teacher Certification</b>                                    |                        |                         |                        |                                      |
| Current Expenses                                                                 | 148,351                | 1,093,964               | 300,000                | 300,000                              |
| <b>Total 16100 - National Teacher Certification</b>                              | <b>148,351</b>         | <b>1,093,964</b>        | <b>300,000</b>         | <b>300,000</b>                       |
| <b>21901 - Jim's Dream - Childhood Drug Prevention Education</b>                 |                        |                         |                        |                                      |
| Current Expenses                                                                 | 6,999,145              | 5,000,000               | 5,000,000              | 5,000,000                            |
| <b>Total 21901 - Jim's Dream - Childhood Drug Prevention Education</b>           | <b>6,999,145</b>       | <b>5,000,000</b>        | <b>5,000,000</b>       | <b>5,000,000</b>                     |
| <b>29800 - Technology Repair And Modernization</b>                               |                        |                         |                        |                                      |
| Current Expenses                                                                 | 951,003                | 951,003                 | 951,003                | 951,003                              |
| <b>Total 29800 - Technology Repair And Modernization</b>                         | <b>951,003</b>         | <b>951,003</b>          | <b>951,003</b>         | <b>951,003</b>                       |
| <b>30401 - Hope Scholarship Program</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                                 | 23,350,520             | 23,970,739              | 18,222,183             | 18,222,183                           |
| <b>Total 30401 - Hope Scholarship Program</b>                                    | <b>23,350,520</b>      | <b>23,970,739</b>       | <b>18,222,183</b>      | <b>18,222,183</b>                    |
| <b>35500 - Hvac Technicians</b>                                                  |                        |                         |                        |                                      |
| FTE                                                                              | 4.25                   | 4.25                    | 4.25                   | 4.25                                 |
| Personal Services                                                                | 384,129                | 400,125                 | 390,850                | 403,175                              |
| Employee Benefits                                                                | 98,714                 | 100,824                 | 112,174                | 114,473                              |
| Current Expenses                                                                 | 75,729                 | 40,199                  | 37,624                 | 37,624                               |
| Repairs & Alterations                                                            | 1,000                  | 0                       | 500                    | 500                                  |
| Asset Purchases or Construction                                                  | 0                      | 100                     | 100                    | 100                                  |
| <b>Total 35500 - Hvac Technicians</b>                                            | <b>559,572</b>         | <b>541,248</b>          | <b>541,248</b>         | <b>555,872</b>                       |
| <b>36600 - Early Retirement Notification Incentive</b>                           |                        |                         |                        |                                      |
| Current Expenses                                                                 | 138,609                | 300,000                 | 300,000                | 300,000                              |
| <b>Total 36600 - Early Retirement Notification Incentive</b>                     | <b>138,609</b>         | <b>300,000</b>          | <b>300,000</b>         | <b>300,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0313 - State Dept Of Education Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>36800 - Math Program</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                 | 328,253                | 384,532                 | 384,532                | 884,532                              |
| Asset Purchases or Construction                                                  | 471                    | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 36800 - Math Program</b>                                                | <b>328,724</b>         | <b>386,532</b>          | <b>386,532</b>         | <b>886,532</b>                       |
| <b>39600 - Assessment Program</b>                                                |                        |                         |                        |                                      |
| FTE                                                                              | 16.47                  | 17.22                   | 17.22                  | 17.22                                |
| Personal Services                                                                | 1,436,053              | 1,815,158               | 1,785,552              | 1,826,790                            |
| Employee Benefits                                                                | 340,963                | 368,887                 | 444,835                | 452,526                              |
| Current Expenses                                                                 | 2,440,002              | 3,454,084               | 1,723,251              | 1,723,251                            |
| <b>Total 39600 - Assessment Program</b>                                          | <b>4,217,018</b>       | <b>5,638,129</b>        | <b>3,953,638</b>       | <b>4,002,567</b>                     |
| <b>42700 - Benedum Professional Development Collaborative</b>                    |                        |                         |                        |                                      |
| Current Expenses                                                                 | 372,973                | 667,808                 | 429,775                | 429,775                              |
| <b>Total 42700 - Benedum Professional Development Collaborative</b>              | <b>372,973</b>         | <b>667,808</b>          | <b>429,775</b>         | <b>429,775</b>                       |
| <b>47800 - Governor's Honors Academy</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                                 | 1,191,060              | 2,876,688               | 1,059,270              | 1,059,270                            |
| <b>Total 47800 - Governor's Honors Academy</b>                                   | <b>1,191,060</b>       | <b>2,876,688</b>        | <b>1,059,270</b>       | <b>1,059,270</b>                     |
| <b>50700 - 21ST Century Fellows</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                                 | 274,899                | 274,899                 | 274,899                | 274,899                              |
| <b>Total 50700 - 21ST Century Fellows</b>                                        | <b>274,899</b>         | <b>274,899</b>          | <b>274,899</b>         | <b>274,899</b>                       |
| <b>52800 - English As A Second Language</b>                                      |                        |                         |                        |                                      |
| Current Expenses                                                                 | 77,151                 | 96,000                  | 96,000                 | 96,000                               |
| <b>Total 52800 - English As A Second Language</b>                                | <b>77,151</b>          | <b>96,000</b>           | <b>96,000</b>          | <b>96,000</b>                        |
| <b>57300 - Teacher Reimbursement</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                                 | 22,388                 | 297,188                 | 297,188                | 297,188                              |
| <b>Total 57300 - Teacher Reimbursement</b>                                       | <b>22,388</b>          | <b>297,188</b>          | <b>297,188</b>         | <b>297,188</b>                       |
| <b>60000 - Hospitality Training</b>                                              |                        |                         |                        |                                      |
| FTE                                                                              | 0.90                   | 0.90                    | 0.90                   | 0.90                                 |
| Personal Services                                                                | 90,822                 | 139,809                 | 139,809                | 142,419                              |
| Employee Benefits                                                                | 18,329                 | 29,486                  | 29,486                 | 29,973                               |
| Current Expenses                                                                 | 143,381                | 108,659                 | 108,659                | 108,659                              |
| <b>Total 60000 - Hospitality Training</b>                                        | <b>252,532</b>         | <b>277,954</b>          | <b>277,954</b>         | <b>281,051</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0313 - State Dept Of Education Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>61600 - Hi-Y Youth In Government</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                                 | 100,000                | 100,000                 | 100,000                | 100,000                              |
| <b>Total 61600 - Hi-Y Youth In Government</b>                                    | <b>100,000</b>         | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>63400 - High Acuity Special Needs</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                                 | 1,500,000              | 3,000,000               | 1,500,000              | 1,500,000                            |
| <b>Total 63400 - High Acuity Special Needs</b>                                   | <b>1,500,000</b>       | <b>3,000,000</b>        | <b>1,500,000</b>       | <b>1,500,000</b>                     |
| <b>63600 - Foreign Student Education</b>                                         |                        |                         |                        |                                      |
| FTE                                                                              | 0.20                   | 0.20                    | 0.20                   | 0.20                                 |
| Personal Services                                                                | 53,759                 | 40,758                  | 43,758                 | 44,338                               |
| Employee Benefits                                                                | 5,358                  | 6,836                   | 7,836                  | 7,944                                |
| Current Expenses                                                                 | 40,362                 | 53,751                  | 49,751                 | 49,751                               |
| Repairs & Alterations                                                            | 0                      | 100                     | 100                    | 100                                  |
| <b>Total 63600 - Foreign Student Education</b>                                   | <b>99,478</b>          | <b>101,445</b>          | <b>101,445</b>         | <b>102,133</b>                       |
| <b>68400 - State Board Of Education Administrative Costs</b>                     |                        |                         |                        |                                      |
| FTE                                                                              | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                                | 196,648                | 209,579                 | 209,079                | 211,979                              |
| Employee Benefits                                                                | 36,770                 | 53,358                  | 56,858                 | 57,399                               |
| Current Expenses                                                                 | 95,107                 | 22,950                  | 19,950                 | 19,950                               |
| <b>Total 68400 - State Board Of Education Administrative Costs</b>               | <b>328,525</b>         | <b>285,887</b>          | <b>285,887</b>         | <b>289,328</b>                       |
| <b>72100 - It Academy</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                 | 410,552                | 831,097                 | 500,000                | 500,000                              |
| <b>Total 72100 - It Academy</b>                                                  | <b>410,552</b>         | <b>831,097</b>          | <b>500,000</b>         | <b>500,000</b>                       |
| <b>75600 - Early Literacy Program</b>                                            |                        |                         |                        |                                      |
| FTE                                                                              | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                                | 162,957                | 212,451                 | 212,451                | 218,251                              |
| Employee Benefits                                                                | 33,911                 | 42,908                  | 84,508                 | 85,590                               |
| Current Expenses                                                                 | 5,208,985              | 5,461,774               | 5,420,174              | 5,420,174                            |
| <b>Total 75600 - Early Literacy Program</b>                                      | <b>5,405,853</b>       | <b>5,717,133</b>        | <b>5,717,133</b>       | <b>5,724,015</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0313 - State Dept Of Education Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>78101 - School Based Truancy Prevention</b>                                   |                        |                         |                        |                                      |
| FTE                                                                              | 6.00                   | 6.00                    | 6.00                   | 6.00                                 |
| Personal Services                                                                | 806,974                | 591,800                 | 591,800                | 609,200                              |
| Employee Benefits                                                                | 174,925                | 233,574                 | 233,574                | 236,819                              |
| Current Expenses                                                                 | 1,291,030              | 1,343,756               | 1,238,366              | 1,238,366                            |
| <b>Total 78101 - School Based Truancy Prevention</b>                             | <b>2,272,930</b>       | <b>2,169,130</b>        | <b>2,063,740</b>       | <b>2,084,385</b>                     |
| <b>78103 - Communities In Schools</b>                                            |                        |                         |                        |                                      |
| FTE                                                                              | 1.00                   | 2.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                | 88,678                 | 165,826                 | 165,826                | 171,626                              |
| Employee Benefits                                                                | 13,547                 | 27,929                  | 105,929                | 107,011                              |
| Current Expenses                                                                 | 90,515                 | 14,477,323              | 4,634,000              | 4,634,000                            |
| <b>Total 78103 - Communities In Schools</b>                                      | <b>192,739</b>         | <b>14,671,078</b>       | <b>4,905,755</b>       | <b>4,912,637</b>                     |
| <b>78104 - Mastery Based Education</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                                 | 125,000                | 125,000                 | 125,000                | 125,000                              |
| <b>Total 78104 - Mastery Based Education</b>                                     | <b>125,000</b>         | <b>125,000</b>          | <b>125,000</b>         | <b>125,000</b>                       |
| <b>78199 - Communities In Schools - Surplus</b>                                  |                        |                         |                        |                                      |
| Personal Services                                                                | 0                      | 241,000                 | 0                      | 0                                    |
| Employee Benefits                                                                | 0                      | 27,500                  | 0                      | 0                                    |
| Current Expenses                                                                 | 0                      | 4,731,500               | 0                      | 0                                    |
| <b>Total 78199 - Communities In Schools - Surplus</b>                            | <b>0</b>               | <b>5,000,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>86401 - Mountain State Digital Literacy Program</b>                           |                        |                         |                        |                                      |
| Current Expenses                                                                 | 415,000                | 415,500                 | 415,500                | 415,500                              |
| <b>Total 86401 - Mountain State Digital Literacy Program</b>                     | <b>415,000</b>         | <b>415,500</b>          | <b>415,500</b>         | <b>415,500</b>                       |
| <b>88600 - 21ST Century Learners</b>                                             |                        |                         |                        |                                      |
| FTE                                                                              | 11.25                  | 11.25                   | 11.25                  | 11.25                                |
| Personal Services                                                                | 1,130,449              | 1,284,913               | 1,284,913              | 1,317,538                            |
| Employee Benefits                                                                | 218,758                | 253,326                 | 253,326                | 259,411                              |
| Current Expenses                                                                 | 327,546                | 1,355,142               | 282,970                | 282,970                              |
| Other Assets                                                                     | 0                      | 10,551                  | 0                      | 0                                    |
| Asset Purchases or Construction                                                  | 0                      | 208,046                 | 0                      | 0                                    |
| <b>Total 88600 - 21ST Century Learners</b>                                       | <b>1,676,754</b>       | <b>3,111,979</b>        | <b>1,821,209</b>       | <b>1,859,919</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0313 - State Dept Of Education Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>91300 - Brim Premium</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                 | 342,859                | 342,859                 | 342,859                | 342,859                              |
| <b>Total 91300 - Brim Premium</b>                                                | <b>342,859</b>         | <b>342,859</b>          | <b>342,859</b>         | <b>342,859</b>                       |
| <b>93100 - 21ST Century Assessment &amp; Professional Development</b>            |                        |                         |                        |                                      |
| FTE                                                                              | 0.90                   | 0.90                    | 0.90                   | 0.90                                 |
| Personal Services                                                                | 92,367                 | 189,966                 | 189,966                | 192,576                              |
| Employee Benefits                                                                | 19,388                 | 27,886                  | 27,886                 | 28,373                               |
| Current Expenses                                                                 | 3,045,061              | 1,794,305               | 1,794,305              | 1,794,305                            |
| <b>Total 93100 - 21ST Century Assessment &amp; Professional Development</b>      | <b>3,156,815</b>       | <b>2,012,157</b>        | <b>2,012,157</b>       | <b>2,015,254</b>                     |
| <b>93300 - 21ST Cent Tech Infrastruct Network Tools &amp; Support</b>            |                        |                         |                        |                                      |
| FTE                                                                              | 47.55                  | 46.55                   | 45.55                  | 45.55                                |
| Personal Services                                                                | 3,385,723              | 4,716,312               | 4,701,312              | 4,833,407                            |
| Employee Benefits                                                                | 796,865                | 1,147,010               | 1,152,010              | 1,176,646                            |
| Current Expenses                                                                 | 4,592,482              | 6,190,820               | 4,032,670              | 4,032,670                            |
| <b>Total 93300 - 21ST Cent Tech Infrastruct Network Tools &amp; Support</b>      | <b>8,775,070</b>       | <b>12,054,142</b>       | <b>9,885,992</b>       | <b>10,042,723</b>                    |
| <b>94300 - Allowance For Extraordinary Sustained Growth</b>                      |                        |                         |                        |                                      |
| Current Expenses                                                                 | 281,766                | 0                       | 0                      | 0                                    |
| <b>Total 94300 - Allowance For Extraordinary Sustained Growth</b>                | <b>281,766</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>96600 - Special Olympic Games</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                                 | 25,000                 | 25,000                  | 25,000                 | 25,000                               |
| <b>Total 96600 - Special Olympic Games</b>                                       | <b>25,000</b>          | <b>25,000</b>           | <b>25,000</b>          | <b>25,000</b>                        |
| <b>99600 - Educational Program Allowance</b>                                     |                        |                         |                        |                                      |
| Current Expenses                                                                 | 516,250                | 516,250                 | 516,250                | 516,250                              |
| <b>Total 99600 - Educational Program Allowance</b>                               | <b>516,250</b>         | <b>516,250</b>          | <b>516,250</b>         | <b>516,250</b>                       |
| <b>Total Fund 0313 - State Dept Of Education Fund</b>                            | <b>128,045,950</b>     | <b>155,031,159</b>      | <b>147,000,724</b>     | <b>147,947,521</b>                   |
| <b>Less: Reappropriations</b>                                                    | <b>7,278,260</b>       | <b>23,334,791</b>       | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                            | <b>120,767,690</b>     | <b>131,696,368</b>      | <b>147,000,724</b>     | <b>147,947,521</b>                   |

**State of West Virginia  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0314 - Aid For Exceptional Children Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>15900 - Special Education - Counties</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                                      | 7,266,122              | 7,425,757               | 7,425,757              | 7,425,757                            |
| <b>Total 15900 - Special Education - Counties</b>                                     | <b>7,266,122</b>       | <b>7,425,757</b>        | <b>7,425,757</b>       | <b>7,425,757</b>                     |
| <b>16000 - Special Education - Institutions</b>                                       |                        |                         |                        |                                      |
| FTE                                                                                   | 35.94                  | 35.94                   | 35.94                  | 35.94                                |
| Personal Services                                                                     | 2,648,401              | 3,024,252               | 3,005,891              | 3,116,943                            |
| Employee Benefits                                                                     | 692,208                | 814,419                 | 771,000                | 787,880                              |
| Current Expenses                                                                      | 738,443                | 322,654                 | 384,434                | 384,434                              |
| <b>Total 16000 - Special Education - Institutions</b>                                 | <b>4,079,053</b>       | <b>4,161,325</b>        | <b>4,161,325</b>       | <b>4,289,257</b>                     |
| <b>30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs</b>                      |                        |                         |                        |                                      |
| FTE                                                                                   | 7.00                   | 7.00                    | 7.00                   | 7.00                                 |
| Personal Services                                                                     | 551,036                | 546,868                 | 546,868                | 572,166                              |
| Employee Benefits                                                                     | 127,495                | 138,003                 | 150,714                | 154,500                              |
| Current Expenses                                                                      | 4,948                  | 17,711                  | 5,000                  | 5,000                                |
| <b>Total 30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs</b>                | <b>683,479</b>         | <b>702,582</b>          | <b>702,582</b>         | <b>731,666</b>                       |
| <b>47200 - Education Of Institutionalized Juveniles &amp; Adults</b>                  |                        |                         |                        |                                      |
| FTE                                                                                   | 237.41                 | 236.41                  | 239.91                 | 239.91                               |
| Personal Services                                                                     | 14,547,145             | 16,798,894              | 16,149,029             | 16,916,647                           |
| Employee Benefits                                                                     | 3,507,667              | 3,714,637               | 3,783,502              | 3,901,889                            |
| Current Expenses                                                                      | 2,966,842              | 1,191,223               | 1,757,500              | 1,757,500                            |
| Repairs & Alterations                                                                 | 135                    | 79,869                  | 500                    | 500                                  |
| Buildings                                                                             | 17,587                 | 2,072,298               | 500                    | 500                                  |
| Asset Purchases or Construction                                                       | 314,262                | 82,000                  | 89,500                 | 89,500                               |
| <b>Total 47200 - Education Of Institutionalized Juveniles &amp; Adults</b>            | <b>21,353,638</b>      | <b>23,938,921</b>       | <b>21,780,531</b>      | <b>22,666,536</b>                    |
| <b>Total Fund 0314 - Aid For Exceptional Children Fund</b>                            | <b>33,382,292</b>      | <b>36,228,585</b>       | <b>34,070,195</b>      | <b>35,113,216</b>                    |
| <b>Less: Reappropriations</b>                                                         | <b>1,518,412</b>       | <b>2,158,390</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                 | <b>31,863,880</b>      | <b>34,070,195</b>       | <b>34,070,195</b>      | <b>35,113,216</b>                    |

**State of West Virginia  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0317 - State Aid To Schools Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>01200 - Public Employees' Insurance Matching</b>                           |                        |                         |                        |                                      |
| Employee Benefits                                                             | 214,702,113            | 218,605,348             | 292,043,423            | 292,043,423                          |
| <b>Total 01200 - Public Employees' Insurance Matching</b>                     | <b>214,702,113</b>     | <b>218,605,348</b>      | <b>292,043,423</b>     | <b>292,043,423</b>                   |
| <b>01900 - Teachers' Retirement System</b>                                    |                        |                         |                        |                                      |
| Employee Benefits                                                             | 68,915,309             | 71,049,288              | 70,154,000             | 75,217,376                           |
| <b>Total 01900 - Teachers' Retirement System</b>                              | <b>68,915,309</b>      | <b>71,049,288</b>       | <b>70,154,000</b>      | <b>75,217,376</b>                    |
| <b>02200 - Other Current Expenses</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                              | 112,889,875            | 126,120,039             | 198,837,054            | 200,472,511                          |
| <b>Total 02200 - Other Current Expenses</b>                                   | <b>112,889,875</b>     | <b>126,120,039</b>      | <b>198,837,054</b>     | <b>200,472,511</b>                   |
| <b>05300 - Advanced Placement</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                              | 578,149                | 610,362                 | 716,707                | 716,707                              |
| <b>Total 05300 - Advanced Placement</b>                                       | <b>578,149</b>         | <b>610,362</b>          | <b>716,707</b>         | <b>716,707</b>                       |
| <b>15100 - Professional Educators</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                              | 627,685,005            | 646,961,733             | 923,660,935            | 968,229,854                          |
| <b>Total 15100 - Professional Educators</b>                                   | <b>627,685,005</b>     | <b>646,961,733</b>      | <b>923,660,935</b>     | <b>968,229,854</b>                   |
| <b>15200 - Service Personnel</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                              | 210,792,403            | 242,435,337             | 366,485,804            | 384,280,888                          |
| <b>Total 15200 - Service Personnel</b>                                        | <b>210,792,403</b>     | <b>242,435,337</b>      | <b>366,485,804</b>     | <b>384,280,888</b>                   |
| <b>15300 - Fixed Charges</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                              | 73,064,058             | 77,150,895              | 111,556,310            | 116,946,777                          |
| <b>Total 15300 - Fixed Charges</b>                                            | <b>73,064,058</b>      | <b>77,150,895</b>       | <b>111,556,310</b>     | <b>116,946,777</b>                   |
| <b>15400 - Transportation</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                              | 51,371,389             | 67,143,098              | 99,231,183             | 99,231,183                           |
| <b>Total 15400 - Transportation</b>                                           | <b>51,371,389</b>      | <b>67,143,098</b>       | <b>99,231,183</b>      | <b>99,231,183</b>                    |
| <b>15600 - Improved Instructional Programs</b>                                |                        |                         |                        |                                      |
| Current Expenses                                                              | 50,954,676             | 55,636,865              | 64,052,249             | 64,052,249                           |
| <b>Total 15600 - Improved Instructional Programs</b>                          | <b>50,954,676</b>      | <b>55,636,865</b>       | <b>64,052,249</b>      | <b>64,052,249</b>                    |
| <b>45300 - School Building Authority</b>                                      |                        |                         |                        |                                      |
| Buildings                                                                     | 24,000,000             | 0                       | 0                      | 0                                    |
| <b>Total 45300 - School Building Authority</b>                                | <b>24,000,000</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
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|                                                                        |                        |                         |                        |                       |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Education</b>                                |                        |                         |                        |                       |
| <b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>                             |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                                     |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0317 - State Aid To Schools Fund</b>                          | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>65500 - Professional Student Support Personnel</b>                  |                        |                         |                        |                       |
| Current Expenses                                                       | 42,734,767             | 44,633,142              | 63,691,981             | 66,746,268            |
| <b>Total 65500 - Professional Student Support Personnel</b>            | <b>42,734,767</b>      | <b>44,633,142</b>       | <b>63,691,981</b>      | <b>66,746,268</b>     |
| <b>70599 - PUBLIC EMPLOYEES'S INSURANCE MATCHING-SURPLUS</b>           |                        |                         |                        |                       |
| Employee Benefits                                                      | 0                      | 55,847,110              | 0                      | 0                     |
| <b>Total 70599 - PUBLIC EMPLOYEES'S INSURANCE MATCHING-SURPLUS</b>     | <b>0</b>               | <b>55,847,110</b>       | <b>0</b>               | <b>0</b>              |
| <b>77500 - Retirement Systems-Unfunded Liability</b>                   |                        |                         |                        |                       |
| Employee Benefits                                                      | 276,328,760            | 285,469,999             | 282,873,000            | 282,873,000           |
| <b>Total 77500 - Retirement Systems-Unfunded Liability</b>             | <b>276,328,760</b>     | <b>285,469,999</b>      | <b>282,873,000</b>     | <b>282,873,000</b>    |
| <b>93600 - 21ST Century Strategic Technology Learning Growth</b>       |                        |                         |                        |                       |
| Current Expenses                                                       | 26,744,159             | 36,937,733              | 50,599,261             | 50,599,261            |
| <b>Total 93600 - 21ST Century Strategic Technology Learning Growth</b> | <b>26,744,159</b>      | <b>36,937,733</b>       | <b>50,599,261</b>      | <b>50,599,261</b>     |
| <b>93601 - Teacher And Leader Induction</b>                            |                        |                         |                        |                       |
| Current Expenses                                                       | 6,480,673              | 16,980,928              | 29,634,380             | 29,634,380            |
| <b>Total 93601 - Teacher And Leader Induction</b>                      | <b>6,480,673</b>       | <b>16,980,928</b>       | <b>29,634,380</b>      | <b>29,634,380</b>     |
| <b>ADJUSTMENTS</b>                                                     |                        |                         |                        |                       |
| Current Expenses                                                       | 0                      | 0                       | 8,212,243              | 8,212,243             |
| <b>Total ADJUSTMENTS</b>                                               | <b>0</b>               | <b>0</b>                | <b>8,212,243</b>       | <b>8,212,243</b>      |
| <b>LOCAL SHARE</b>                                                     |                        |                         |                        |                       |
| Current Expenses                                                       | 0                      | 0                       | (597,038,264)          | (597,038,264)         |
| <b>Total LOCAL SHARE</b>                                               | <b>0</b>               | <b>0</b>                | <b>(597,038,264)</b>   | <b>(597,038,264)</b>  |
| <b>Total Fund 0317 - State Aid To Schools Fund</b>                     | <b>1,787,241,336</b>   | <b>1,945,581,877</b>    | <b>1,964,710,266</b>   | <b>2,042,217,856</b>  |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                  | <b>1,787,241,336</b>   | <b>1,945,581,877</b>    | <b>1,964,710,266</b>   | <b>2,042,217,856</b>  |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0390 - Vocational Division Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       |                        |                         |                        |                                      |
| FTE                                                                          | 12.10                  | 12.10                   | 12.10                  | 12.10                                |
| Personal Services                                                            | 1,092,842              | 1,112,149               | 1,130,342              | 1,162,532                            |
| Employee Benefits                                                            | 283,480                | 297,193                 | 279,000                | 285,003                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                 | <b>1,376,322</b>       | <b>1,409,342</b>        | <b>1,409,342</b>       | <b>1,447,535</b>                     |
| <b>09900 - Unclassified</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                             | 525,619                | 268,300                 | 268,300                | 268,300                              |
| Repairs & Alterations                                                        | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 09900 - Unclassified</b>                                            | <b>525,619</b>         | <b>268,800</b>          | <b>268,800</b>         | <b>268,800</b>                       |
| <b>13000 - Current Expenses</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                             | 752,755                | 883,106                 | 883,106                | 883,106                              |
| <b>Total 13000 - Current Expenses</b>                                        | <b>752,755</b>         | <b>883,106</b>          | <b>883,106</b>         | <b>883,106</b>                       |
| <b>14099 - Jobs &amp; Hope - Surplus</b>                                     |                        |                         |                        |                                      |
| Personal Services                                                            | 0                      | 95,000                  | 0                      | 0                                    |
| Employee Benefits                                                            | 0                      | 28,000                  | 0                      | 0                                    |
| Current Expenses                                                             | 0                      | 1,477,000               | 0                      | 0                                    |
| <b>Total 14099 - Jobs &amp; Hope - Surplus</b>                               | <b>0</b>               | <b>1,600,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>14600 - Wood Products- Forestry Vocational Program</b>                    |                        |                         |                        |                                      |
| Personal Services                                                            | 0                      | 0                       | 0                      | 4,414                                |
| Employee Benefits                                                            | 0                      | 0                       | 0                      | 1,473                                |
| Current Expenses                                                             | 82,713                 | 82,713                  | 82,713                 | 82,713                               |
| <b>Total 14600 - Wood Products- Forestry Vocational Program</b>              | <b>82,713</b>          | <b>82,713</b>           | <b>82,713</b>          | <b>88,600</b>                        |
| <b>14700 - Albert Yanni Vocational Program</b>                               |                        |                         |                        |                                      |
| Current Expenses                                                             | 145,564                | 132,123                 | 132,123                | 132,123                              |
| <b>Total 14700 - Albert Yanni Vocational Program</b>                         | <b>145,564</b>         | <b>132,123</b>          | <b>132,123</b>         | <b>132,123</b>                       |

**State of West Virginia  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0390 - Vocational Division Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>14800 - Vocational Aid</b>                                                |                        |                         |                        |                                      |
| FTE                                                                          | 10.75                  | 9.75                    | 10.75                  | 10.75                                |
| Personal Services                                                            | 781,508                | 1,104,800               | 1,073,647              | 1,289,449                            |
| Employee Benefits                                                            | 193,953                | 263,000                 | 294,153                | 364,298                              |
| Current Expenses                                                             | 23,579,582             | 23,066,270              | 23,171,270             | 23,171,270                           |
| Repairs & Alterations                                                        | 0                      | 500                     | 500                    | 500                                  |
| Other Assets                                                                 | 0                      | 106,000                 | 1,000                  | 1,000                                |
| <b>Total 14800 - Vocational Aid</b>                                          | <b>24,555,042</b>      | <b>24,540,570</b>       | <b>24,540,570</b>      | <b>24,826,517</b>                    |
| <b>14900 - Adult Basic Education</b>                                         |                        |                         |                        |                                      |
| FTE                                                                          | 3.25                   | 3.25                    | 3.25                   | 3.25                                 |
| Personal Services                                                            | 178,194                | 353,794                 | 353,794                | 681,027                              |
| Employee Benefits                                                            | 40,521                 | 87,030                  | 87,030                 | 196,843                              |
| Current Expenses                                                             | 5,401,339              | 5,027,572               | 5,027,572              | 5,027,572                            |
| <b>Total 14900 - Adult Basic Education</b>                                   | <b>5,620,053</b>       | <b>5,468,396</b>        | <b>5,468,396</b>       | <b>5,905,442</b>                     |
| <b>14901 - Jim's Dream</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                             | 64,477                 | 491,126                 | 0                      | 0                                    |
| <b>Total 14901 - Jim's Dream</b>                                             | <b>64,477</b>          | <b>491,126</b>          | <b>0</b>               | <b>0</b>                             |
| <b>14902 - Jobs &amp; Hope</b>                                               |                        |                         |                        |                                      |
| FTE                                                                          | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                            | 76,721                 | 101,000                 | 98,300                 | 101,200                              |
| Employee Benefits                                                            | 11,491                 | 33,129                  | 47,000                 | 47,541                               |
| Current Expenses                                                             | 3,840,745              | 8,654,443               | 6,107,429              | 6,107,429                            |
| <b>Total 14902 - Jobs &amp; Hope</b>                                         | <b>3,928,957</b>       | <b>8,788,572</b>        | <b>6,252,729</b>       | <b>6,256,170</b>                     |
| <b>30500 - Program Moderization</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                             | 857,245                | 884,313                 | 884,313                | 884,313                              |
| <b>Total 30500 - Program Moderization</b>                                    | <b>857,245</b>         | <b>884,313</b>          | <b>884,313</b>         | <b>884,313</b>                       |

**State of West Virginia  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0390 - Vocational Division Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>72600 - High School Equivalency Diploma Testing</b>                       |                        |                         |                        |                                      |
| FTE                                                                          | 2.50                   | 2.50                    | 2.50                   | 2.50                                 |
| Personal Services                                                            | 125,373                | 313,599                 | 313,599                | 320,849                              |
| Employee Benefits                                                            | 40,743                 | 89,843                  | 89,843                 | 91,195                               |
| Current Expenses                                                             | 504,457                | 1,307,257               | 406,086                | 406,086                              |
| Repairs & Alterations                                                        | 0                      | 500                     | 500                    | 500                                  |
| Other Assets                                                                 | 0                      | 12,908                  | 0                      | 0                                    |
| Asset Purchases or Construction                                              | 0                      | 64,560                  | 2,000                  | 2,000                                |
| <b>Total 72600 - High School Equivalency Diploma Testing</b>                 | <b>670,574</b>         | <b>1,788,667</b>        | <b>812,028</b>         | <b>820,630</b>                       |
| <b>83900 - Ffa Grant Awards</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                             | 22,992                 | 11,496                  | 11,496                 | 11,496                               |
| <b>Total 83900 - Ffa Grant Awards</b>                                        | <b>22,992</b>          | <b>11,496</b>           | <b>11,496</b>          | <b>11,496</b>                        |
| <b>84000 - Pre-Engineering Academy Program</b>                               |                        |                         |                        |                                      |
| Current Expenses                                                             | 252,462                | 265,294                 | 265,294                | 265,294                              |
| <b>Total 84000 - Pre-Engineering Academy Program</b>                         | <b>252,462</b>         | <b>265,294</b>          | <b>265,294</b>         | <b>265,294</b>                       |
| <b>Total Fund 0390 - Vocational Division Fund</b>                            | <b>38,854,775</b>      | <b>46,614,517</b>       | <b>41,010,910</b>      | <b>41,790,026</b>                    |
| <b>Less: Reappropriations</b>                                                | <b>490,381</b>         | <b>4,003,607</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                        | <b>38,364,394</b>      | <b>42,610,910</b>       | <b>41,010,910</b>      | <b>41,790,026</b>                    |

**State of West Virginia  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8712 - Consolidated Federal Funds Gen Admin Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                        |                        |                         |                        |                                      |
| FTE                                                                                           | 43.45                  | 45.45                   | 43.95                  | 43.95                                |
| Personal Services                                                                             | 3,552,375              | 4,799,039               | 4,799,039              | 4,917,794                            |
| Employee Benefits                                                                             | 792,525                | 1,207,000               | 1,207,000              | 1,229,148                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                  | <b>4,344,899</b>       | <b>6,006,039</b>        | <b>6,006,039</b>       | <b>6,146,942</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                        |                        |                         |                        |                                      |
| Repairs & Alterations                                                                         | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                  | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>07000 - Equipment</b>                                                                      |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                               | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 07000 - Equipment</b>                                                                | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>09900 - Unclassified</b>                                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                              | 759                    | 1,825,000               | 1,825,000              | 1,825,000                            |
| Other Assets                                                                                  | 27,000                 | 175,000                 | 175,000                | 175,000                              |
| <b>Total 09900 - Unclassified</b>                                                             | <b>27,759</b>          | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>                     |
| <b>13000 - Current Expenses</b>                                                               |                        |                         |                        |                                      |
| Current Expenses                                                                              | 404,662,822            | 1,434,146,008           | 1,434,146,008          | 1,434,146,008                        |
| <b>Total 13000 - Current Expenses</b>                                                         | <b>404,662,822</b>     | <b>1,434,146,008</b>    | <b>1,434,146,008</b>   | <b>1,434,146,008</b>                 |
| <b>69000 - Other Assets</b>                                                                   |                        |                         |                        |                                      |
| Other Assets                                                                                  | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 69000 - Other Assets</b>                                                             | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>89101 - Federal Coronavirus Pandemic</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                              | 957,230                | 4,990,123               | 4,990,123              | 4,990,123                            |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                                             | <b>957,230</b>         | <b>4,990,123</b>        | <b>4,990,123</b>       | <b>4,990,123</b>                     |
| <b>Total Fund 8712 - Consolidated Federal Funds Gen Admin Fund</b>                            | <b>409,992,710</b>     | <b>1,447,172,170</b>    | <b>1,447,172,170</b>   | <b>1,447,313,073</b>                 |
| <b>Less: Reappropriations</b>                                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                         | <b>409,992,710</b>     | <b>1,447,172,170</b>    | <b>1,447,172,170</b>   | <b>1,447,313,073</b>                 |



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8713 - Consolidated Fed Funds School Lunch Program Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                               |                        |                         |                        |                                      |
| FTE                                                                                                  | 14.00                  | 14.00                   | 14.00                  | 14.00                                |
| Personal Services                                                                                    | 1,205,592              | 1,581,329               | 1,581,329              | 1,621,929                            |
| Employee Benefits                                                                                    | 284,552                | 381,000                 | 381,000                | 388,572                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         | <b>1,490,144</b>       | <b>1,962,329</b>        | <b>1,962,329</b>       | <b>2,010,501</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                               |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                | 0                      | 20,000                  | 20,000                 | 20,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                         | <b>0</b>               | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>                        |
| <b>07000 - Equipment</b>                                                                             |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                      | 0                      | 100,000                 | 100,000                | 100,000                              |
| <b>Total 07000 - Equipment</b>                                                                       | <b>0</b>               | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>09900 - Unclassified</b>                                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 166,659                | 1,150,500               | 1,150,500              | 1,150,500                            |
| <b>Total 09900 - Unclassified</b>                                                                    | <b>166,659</b>         | <b>1,150,500</b>        | <b>1,150,500</b>       | <b>1,150,500</b>                     |
| <b>13000 - Current Expenses</b>                                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 202,576,081            | 258,781,265             | 258,781,265            | 258,781,265                          |
| <b>Total 13000 - Current Expenses</b>                                                                | <b>202,576,081</b>     | <b>258,781,265</b>      | <b>258,781,265</b>     | <b>258,781,265</b>                   |
| <b>69000 - Other Assets</b>                                                                          |                        |                         |                        |                                      |
| Other Assets                                                                                         | 0                      | 25,000                  | 25,000                 | 25,000                               |
| <b>Total 69000 - Other Assets</b>                                                                    | <b>0</b>               | <b>25,000</b>           | <b>25,000</b>          | <b>25,000</b>                        |
| <b>89101 - Federal Coronavirus Pandemic</b>                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 0                      | 743,436                 | 743,436                | 743,436                              |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                                                    | <b>0</b>               | <b>743,436</b>          | <b>743,436</b>         | <b>743,436</b>                       |
| <b>Total Fund 8713 - Consolidated Fed Funds School Lunch Program Fund</b>                            | <b>204,232,885</b>     | <b>262,782,530</b>      | <b>262,782,530</b>     | <b>262,830,702</b>                   |
| <b>Less: Reappropriations</b>                                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                | <b>204,232,885</b>     | <b>262,782,530</b>      | <b>262,782,530</b>     | <b>262,830,702</b>                   |

**State of West Virginia  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8714 - Consolidated Fed Funds Voc Div Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                  |                        |                         |                        |                                      |
| FTE                                                                                     | 20.00                  | 19.80                   | 19.80                  | 19.80                                |
| Personal Services                                                                       | 1,109,320              | 1,605,812               | 1,605,812              | 1,653,082                            |
| Employee Benefits                                                                       | 284,088                | 371,000                 | 371,000                | 379,816                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            | <b>1,393,407</b>       | <b>1,976,812</b>        | <b>1,976,812</b>       | <b>2,032,898</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                  |                        |                         |                        |                                      |
| Repairs & Alterations                                                                   | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                            | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>07000 - Equipment</b>                                                                |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                         | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 07000 - Equipment</b>                                                          | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>09900 - Unclassified</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                        | 0                      | 133,000                 | 133,000                | 133,000                              |
| Asset Purchases or Construction                                                         | 0                      | 22,000                  | 22,000                 | 22,000                               |
| <b>Total 09900 - Unclassified</b>                                                       | <b>0</b>               | <b>155,000</b>          | <b>155,000</b>         | <b>155,000</b>                       |
| <b>13000 - Current Expenses</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                        | 12,456,607             | 20,820,081              | 20,820,081             | 20,820,081                           |
| <b>Total 13000 - Current Expenses</b>                                                   | <b>12,456,607</b>      | <b>20,820,081</b>       | <b>20,820,081</b>      | <b>20,820,081</b>                    |
| <b>69000 - Other Assets</b>                                                             |                        |                         |                        |                                      |
| Other Assets                                                                            | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 69000 - Other Assets</b>                                                       | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>Total Fund 8714 - Consolidated Fed Funds Voc Div Fund</b>                            | <b>13,850,015</b>      | <b>22,981,893</b>       | <b>22,981,893</b>      | <b>23,037,979</b>                    |
| <b>Less: Reappropriations</b>                                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                   | <b>13,850,015</b>      | <b>22,981,893</b>       | <b>22,981,893</b>      | <b>23,037,979</b>                    |

**State of West Virginia  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8715 - Cons Fed Funds Aid For Exceptional Children Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                               |                        |                         |                        |                                      |
| FTE                                                                                                  | 24.10                  | 23.10                   | 24.10                  | 24.10                                |
| Personal Services                                                                                    | 1,990,105              | 2,812,092               | 2,812,092              | 2,876,182                            |
| Employee Benefits                                                                                    | 460,834                | 783,000                 | 783,000                | 794,953                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         | <b>2,450,939</b>       | <b>3,595,092</b>        | <b>3,595,092</b>       | <b>3,671,135</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                               |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                         | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>07000 - Equipment</b>                                                                             |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                      | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 07000 - Equipment</b>                                                                       | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>09900 - Unclassified</b>                                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 126,230                | 1,000,000               | 1,000,000              | 1,000,000                            |
| <b>Total 09900 - Unclassified</b>                                                                    | <b>126,230</b>         | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                     |
| <b>13000 - Current Expenses</b>                                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 79,892,112             | 133,346,390             | 133,346,390            | 139,346,390                          |
| <b>Total 13000 - Current Expenses</b>                                                                | <b>79,892,112</b>      | <b>133,346,390</b>      | <b>133,346,390</b>     | <b>139,346,390</b>                   |
| <b>69000 - Other Assets</b>                                                                          |                        |                         |                        |                                      |
| Other Assets                                                                                         | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 69000 - Other Assets</b>                                                                    | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>89101 - Federal Coronavirus Pandemic</b>                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 7,098,942              | 17,336,635              | 17,336,635             | 17,336,635                           |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                                                    | <b>7,098,942</b>       | <b>17,336,635</b>       | <b>17,336,635</b>      | <b>17,336,635</b>                    |
| <b>Total Fund 8715 - Cons Fed Funds Aid For Exceptional Children Fund</b>                            | <b>89,568,223</b>      | <b>155,308,117</b>      | <b>155,308,117</b>     | <b>161,384,160</b>                   |
| <b>Less: Reappropriations</b>                                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                | <b>89,568,223</b>      | <b>155,308,117</b>      | <b>155,308,117</b>     | <b>161,384,160</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 3951 - School Construction Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>37200 - Fbi Checks</b>                                                    |                        |                         |                        |                                      |
| FTE                                                                          | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                            | 84,408                 | 85,326                  | 85,326                 | 88,226                               |
| Employee Benefits                                                            | 24,531                 | 28,929                  | 28,929                 | 29,470                               |
| Current Expenses                                                             | 12,949                 | 8,048                   | 8,048                  | 8,048                                |
| <b>Total 37200 - Fbi Checks</b>                                              | <b>121,889</b>         | <b>122,303</b>          | <b>122,303</b>         | <b>125,744</b>                       |
| <b>39300 - Vocational Education Equipment Replacement</b>                    |                        |                         |                        |                                      |
| Current Expenses                                                             | 795,998                | 800,000                 | 800,000                | 800,000                              |
| <b>Total 39300 - Vocational Education Equipment Replacement</b>              | <b>795,998</b>         | <b>800,000</b>          | <b>800,000</b>         | <b>800,000</b>                       |
| <b>39600 - Assessment Program</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                             | 2,877,396              | 1,288,195               | 487,939                | 487,939                              |
| Repairs & Alterations                                                        | 0                      | 652,567                 | 500                    | 500                                  |
| Other Assets                                                                 | 0                      | 28,412                  | 0                      | 0                                    |
| Asset Purchases or Construction                                              | 0                      | 376,536                 | 2,000                  | 2,000                                |
| <b>Total 39600 - Assessment Program</b>                                      | <b>2,877,396</b>       | <b>2,345,710</b>        | <b>490,439</b>         | <b>490,439</b>                       |
| <b>89900 - Literacy Project</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                             | 350,000                | 350,000                 | 350,000                | 700,000                              |
| <b>Total 89900 - Literacy Project</b>                                        | <b>350,000</b>         | <b>350,000</b>          | <b>350,000</b>         | <b>700,000</b>                       |
| <b>93300 - 21ST Cent Tech Infrastruct Network Tools &amp; Support</b>        |                        |                         |                        |                                      |
| FTE                                                                          | 5.20                   | 5.20                    | 5.20                   | 5.20                                 |
| Personal Services                                                            | 289,251                | 1,145,201               | 1,145,201              | 1,158,251                            |
| Employee Benefits                                                            | 63,936                 | 840,000                 | 840,000                | 842,434                              |
| Current Expenses                                                             | 11,618,166             | 10,079,595              | 10,079,595             | 10,079,595                           |
| Repairs & Alterations                                                        | 0                      | 500                     | 500                    | 500                                  |
| Other Assets                                                                 | 634,657                | 16,374,555              | 557,000                | 557,000                              |
| Asset Purchases or Construction                                              | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 93300 - 21ST Cent Tech Infrastruct Network Tools &amp; Support</b>  | <b>12,606,010</b>      | <b>28,440,351</b>       | <b>12,622,796</b>      | <b>12,638,280</b>                    |
| <b>Total Fund 3951 - School Construction Fund</b>                            | <b>16,751,293</b>      | <b>32,058,364</b>       | <b>14,385,538</b>      | <b>14,754,463</b>                    |
| <b>Less: Reappropriations</b>                                                | <b>9,040,521</b>       | <b>17,672,826</b>       | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                        | <b>7,710,772</b>       | <b>14,385,538</b>       | <b>14,385,538</b>      | <b>14,754,463</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 3517 - Department Of Education Excess Lottery Fund**

|                                                                      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>07000 - Equipment</b>                                             |                        |                         |                        |                                      |
| Asset Purchases or Construction                                      | 3,000,000              | 0                       | 0                      | 0                                    |
| <b>Total 07000 - Equipment</b>                                       | <b>3,000,000</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>42600 - Transfers</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                     | 0                      | 12,000,000              | 0                      | 0                                    |
| <b>Total 42600 - Transfers</b>                                       | <b>0</b>               | <b>12,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 3517 - Department Of Education Excess Lottery Fund</b> | <b>3,000,000</b>       | <b>12,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                | <b>3,000,000</b>       | <b>12,000,000</b>       | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3937 - Strategic Staff Development</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          |                        |                         |                        |                                      |
| Personal Services                                                               | 0                      | 30,620                  | 30,620                 | 30,620                               |
| Employee Benefits                                                               | 0                      | 4,380                   | 4,380                  | 4,380                                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    | <b>0</b>               | <b>35,000</b>           | <b>35,000</b>          | <b>35,000</b>                        |
| <b>09900 - Unclassified</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 26,000                  | 26,000                 | 26,000                               |
| <b>Total 09900 - Unclassified</b>                                               | <b>0</b>               | <b>26,000</b>           | <b>26,000</b>          | <b>26,000</b>                        |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 503,810                | 2,539,000               | 2,539,000              | 2,539,000                            |
| <b>Total 13000 - Current Expenses</b>                                           | <b>503,810</b>         | <b>2,539,000</b>        | <b>2,539,000</b>       | <b>2,539,000</b>                     |
| <b>Total Fund 3937 - Strategic Staff Development</b>                            | <b>503,810</b>         | <b>2,600,000</b>        | <b>2,600,000</b>       | <b>2,600,000</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>503,810</b>         | <b>2,600,000</b>        | <b>2,600,000</b>       | <b>2,600,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: OTHER</b>                                        |                        |                         |                        |                                  |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3930 - Dept Of Education - Gifts &amp; Grants</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                                  |
| FTE                                                             | 11.50                  | 10.50                   | 11.50                  | 11.50                            |
| Personal Services                                               | 754,255                | 1,214,499               | 1,214,499              | 1,214,499                        |
| Employee Benefits                                               | 200,585                | 344,000                 | 344,000                | 344,000                          |
| Current Expenses                                                | 8,971,550              | 39,406,746              | 39,408,246             | 39,408,246                       |
| Repairs & Alterations                                           | 0                      | 500                     | 500                    | 500                              |
| Other Assets                                                    | 0                      | 1                       | 500                    | 500                              |
| Buildings                                                       | 0                      | 1,119,000               | 946,502                | 946,502                          |
| Asset Purchases or Construction                                 | 171,130                | 22,001                  | 192,500                | 192,500                          |
| <b>Total 09900 - Unclassified</b>                               | <b>10,097,519</b>      | <b>42,106,747</b>       | <b>42,106,747</b>      | <b>42,106,747</b>                |
| <b>Total Fund 3930 - Dept Of Education - Gifts &amp; Grants</b> | <b>10,097,519</b>      | <b>42,106,747</b>       | <b>42,106,747</b>      | <b>42,106,747</b>                |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                           | <b>10,097,519</b>      | <b>42,106,747</b>       | <b>42,106,747</b>      | <b>42,106,747</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: OTHER</b>                                 |                        |                         |                        |                                  |
|----------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3935 - Stonewall Jackson Memorial Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                              |                        |                         |                        |                                  |
| Current Expenses                                         | 0                      | 19,924                  | 19,924                 | 19,924                           |
| <b>Total 09900 - Unclassified</b>                        | <b>0</b>               | <b>19,924</b>           | <b>19,924</b>          | <b>19,924</b>                    |
| <b>Total Fund 3935 - Stonewall Jackson Memorial Fund</b> | <b>0</b>               | <b>19,924</b>           | <b>19,924</b>          | <b>19,924</b>                    |
| <b>Less: Reappropriations</b>                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                    | <b>0</b>               | <b>19,924</b>           | <b>19,924</b>          | <b>19,924</b>                    |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: OTHER</b>                                        |                        |                         |                        |                                  |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3936 - Stonewall Jackson Memorial Fund-Income</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                                  |
| Current Expenses                                                | 0                      | 15,650                  | 15,650                 | 15,650                           |
| <b>Total 09900 - Unclassified</b>                               | <b>0</b>               | <b>15,650</b>           | <b>15,650</b>          | <b>15,650</b>                    |
| <b>Total Fund 3936 - Stonewall Jackson Memorial Fund-Income</b> | <b>0</b>               | <b>15,650</b>           | <b>15,650</b>          | <b>15,650</b>                    |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                           | <b>0</b>               | <b>15,650</b>           | <b>15,650</b>          | <b>15,650</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: OTHER<br/>FUND: 3938 - Teacher Certification Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                               |                        |                         |                        |                                      |
| FTE                                                                       | 6.40                   | 7.40                    | 7.40                   | 7.40                                 |
| Personal Services                                                         | 476,711                | 695,974                 | 695,974                | 695,974                              |
| Employee Benefits                                                         | 104,711                | 147,034                 | 149,334                | 149,334                              |
| Current Expenses                                                          | 108,398                | 219,856                 | 218,556                | 218,556                              |
| Other Assets                                                              | 0                      | 6,500                   | 5,500                  | 5,500                                |
| <b>Total 09900 - Unclassified</b>                                         | <b>689,820</b>         | <b>1,069,364</b>        | <b>1,069,364</b>       | <b>1,069,364</b>                     |
| <b>Total Fund 3938 - Teacher Certification Fees Fund</b>                  | <b>689,820</b>         | <b>1,069,364</b>        | <b>1,069,364</b>       | <b>1,069,364</b>                     |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                     | <b>689,820</b>         | <b>1,069,364</b>        | <b>1,069,364</b>       | <b>1,069,364</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

| FUND CLASS: OTHER<br>FUND: 3939 - Textbook Adoption Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                     |                 |                  |                 |                              |
| Current Expenses                                         | 0               | 60,000           | 60,000          | 60,000                       |
| Total 09900 - Unclassified                               | 0               | 60,000           | 60,000          | 60,000                       |
| Total Fund 3939 - Textbook Adoption Fund                 | 0               | 60,000           | 60,000          | 60,000                       |
| Less: Reappropriations                                   | 0               | 0                | 0               |                              |
| Net Fund Total                                           | 0               | 60,000           | 60,000          | 60,000                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: OTHER</b>                                       |                        |                         |                        |                                  |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3945 - Vocational Consolidated Accounts Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                  |
| FTE                                                            | 1.25                   | 1.25                    | 1.25                   | 1.25                             |
| Personal Services                                              | 95,497                 | 227,782                 | 227,782                | 227,782                          |
| Employee Benefits                                              | 27,158                 | 90,500                  | 90,500                 | 90,500                           |
| Current Expenses                                               | 6,104,889              | 7,695,500               | 7,695,500              | 7,695,500                        |
| Asset Purchases or Construction                                | 0                      | 12,000,000              | 12,000,000             | 12,000,000                       |
| <b>Total 09900 - Unclassified</b>                              | <b>6,227,544</b>       | <b>20,013,782</b>       | <b>20,013,782</b>      | <b>20,013,782</b>                |
| <b>Total Fund 3945 - Vocational Consolidated Accounts Fund</b> | <b>6,227,544</b>       | <b>20,013,782</b>       | <b>20,013,782</b>      | <b>20,013,782</b>                |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                          | <b>6,227,544</b>       | <b>20,013,782</b>       | <b>20,013,782</b>      | <b>20,013,782</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

| <b>FUND CLASS: OTHER</b>                               |                        |                         |                        |                                  |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3947 - Private Industry Council Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                            |                        |                         |                        |                                  |
| FTE                                                    | 1.00                   | 1.20                    | 1.20                   | 1.20                             |
| Personal Services                                      | 76,424                 | 306,785                 | 306,785                | 306,785                          |
| Employee Benefits                                      | 15,428                 | 70,740                  | 70,740                 | 70,740                           |
| Current Expenses                                       | 525,701                | 335,502                 | 326,502                | 326,502                          |
| Asset Purchases or Construction                        | 16,515                 | 10,000                  | 19,000                 | 19,000                           |
| <b>Total 09900 - Unclassified</b>                      | <b>634,068</b>         | <b>723,027</b>          | <b>723,027</b>         | <b>723,027</b>                   |
| <b>Total Fund 3947 - Private Industry Council Fund</b> | <b>634,068</b>         | <b>723,027</b>          | <b>723,027</b>         | <b>723,027</b>                   |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                  | <b>634,068</b>         | <b>723,027</b>          | <b>723,027</b>         | <b>723,027</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

| FUND CLASS: OTHER<br>FUND: 3954 - Wv Feed To Achieve | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                 |                 |                  |                 |                              |
| Current Expenses                                     | 0               | 250,000          | 250,000         | 250,000                      |
| Total 09900 - Unclassified                           | 0               | 250,000          | 250,000         | 250,000                      |
| Total Fund 3954 - Wv Feed To Achieve                 | 0               | 250,000          | 250,000         | 250,000                      |
| Less: Reappropriations                               | 0               | 0                | 0               |                              |
| Net Fund Total                                       | 0               | 250,000          | 250,000         | 250,000                      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Education**

| <b>DEPARTMENT: DEPARTMENT OF EDUCATION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|--------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                     | 1,990,647,518          | 2,185,943,334           | 2,189,279,291          | 2,269,566,138                    |
| <b>FEDERAL REVENUE</b>                     | 717,643,833            | 1,888,244,710           | 1,888,244,710          | 1,894,565,914                    |
| <b>SPECIAL REVENUE</b>                     | 503,810                | 2,600,000               | 2,600,000              | 2,600,000                        |
| <b>LOTTERY REVENUE</b>                     | 19,751,293             | 44,058,364              | 14,385,538             | 14,754,463                       |
| <b>STATE ROAD FUND</b>                     | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                               | 17,648,951             | 64,258,494              | 64,258,494             | 64,258,494                       |
| <b>TOTAL DEPARTMENT OF EDUCATION</b>       | <b>2,746,195,406</b>   | <b>4,185,104,901</b>    | <b>4,158,768,033</b>   | <b>4,245,745,009</b>             |
| <b>Less: Reappropriations</b>              | <b>18,327,574</b>      | <b>47,169,613</b>       | <b>0</b>               |                                  |
| <b>Net Department Total</b>                | <b>2,727,867,831</b>   | <b>4,137,935,288</b>    | <b>4,158,768,033</b>   | <b>4,245,745,009</b>             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Education**

**0403 - WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

**WV Code Chapter - 18    Article - 17**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                |
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| <p>Department Description</p> <p>The West Virginia Schools for the Deaf and the Blind (WVSDB) are responsible for the education, development, and care of West Virginia students who are deaf, hard of hearing, blind, low vision, or deafblind. Each student enrolled at the WVSDB has an individualized education program (IEP) which is developed, designed, and implemented to meet each student's individual needs in the areas of social-emotional, behavioral, curricula, and independent living skills. The WVSDB offer comprehensive programming including academic and career technical education which meets West Virginia Board of Education standards (special education grades PreK-12), residential program for grades 6-12, summer enrichment, Short Course K-12 County student sessions, 24-hour health services, Universal PreK, full-time audiology clinic, early intervention services, therapy services (e.g., orientation and mobility, physical therapy, occupational therapy, speech and language therapy), counseling services, diagnostic services (e.g., psychological services, audiological services, low vision clinics, eye clinics, cortical visual impairment assessments and orientation and mobility assessments), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. The WVSDB serve both day and residential students ages three to 21, as well as early intervention children ages birth to five statewide. Residential students are provided 24-hour care including room and board, health, and other necessary support services.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0320        \$15,730,195</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0320 - Wv Schools For The Deaf &amp; Blind</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                  |                        |                         |                        |                                      |
| FTE                                                                                     | 147.43                 | 147.62                  | 147.43                 | 147.43                               |
| Personal Services                                                                       | 6,584,765              | 8,159,000               | 8,165,200              | 8,508,185                            |
| Employee Benefits                                                                       | 1,771,317              | 2,716,030               | 2,709,830              | 2,773,797                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            | <b>8,356,082</b>       | <b>10,875,030</b>       | <b>10,875,030</b>      | <b>11,281,982</b>                    |
| <b>06400 - Repairs And Alterations</b>                                                  |                        |                         |                        |                                      |
| Repairs & Alterations                                                                   | 167,843                | 164,675                 | 164,675                | 164,675                              |
| <b>Total 06400 - Repairs And Alterations</b>                                            | <b>167,843</b>         | <b>164,675</b>          | <b>164,675</b>         | <b>164,675</b>                       |
| <b>07000 - Equipment</b>                                                                |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                         | 97,947                 | 77,000                  | 77,000                 | 77,000                               |
| <b>Total 07000 - Equipment</b>                                                          | <b>97,947</b>          | <b>77,000</b>           | <b>77,000</b>          | <b>77,000</b>                        |
| <b>09900 - Unclassified</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                        | 80,334                 | 110,000                 | 110,000                | 110,000                              |
| Repairs & Alterations                                                                   | 14,218                 | 0                       | 0                      | 0                                    |
| Other Assets                                                                            | 4,262                  | 30,311                  | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                       | <b>98,814</b>          | <b>140,311</b>          | <b>110,000</b>         | <b>110,000</b>                       |
| <b>12699 - Fire Protection - Surplus</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                                        | 0                      | 500,000                 | 0                      | 0                                    |
| <b>Total 12699 - Fire Protection - Surplus</b>                                          | <b>0</b>               | <b>500,000</b>          | <b>0</b>               | <b>0</b>                             |
| <b>13000 - Current Expenses</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                        | 2,116,001              | 3,086,025               | 2,250,696              | 2,250,696                            |
| <b>Total 13000 - Current Expenses</b>                                                   | <b>2,116,001</b>       | <b>3,086,025</b>        | <b>2,250,696</b>       | <b>2,250,696</b>                     |
| <b>25800 - Buildings</b>                                                                |                        |                         |                        |                                      |
| Buildings                                                                               | 54,302                 | 145,955                 | 45,000                 | 45,000                               |
| <b>Total 25800 - Buildings</b>                                                          | <b>54,302</b>          | <b>145,955</b>          | <b>45,000</b>          | <b>45,000</b>                        |
| <b>75500 - Capital Outlay And Maintenance</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                                        | 637,112                | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                                   | 0                      | 436,000                 | 436,000                | 436,000                              |
| Buildings                                                                               | 385,926                | 8,533,168               | 1,234,000              | 1,234,000                            |
| Asset Purchases or Construction                                                         | 144,965                | 0                       | 0                      | 0                                    |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                                     | <b>1,168,003</b>       | <b>8,969,168</b>        | <b>1,670,000</b>       | <b>1,670,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0320 - Wv Schools For The Deaf &amp; Blind</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>91300 - Brim Premium</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                        | 110,588                | 130,842                 | 130,842                | 130,842                              |
| <b>Total 91300 - Brim Premium</b>                                                       | <b>110,588</b>         | <b>130,842</b>          | <b>130,842</b>         | <b>130,842</b>                       |
| <b>Total Fund 0320 - Wv Schools For The Deaf &amp; Blind</b>                            | <b>12,169,580</b>      | <b>24,089,006</b>       | <b>15,323,243</b>      | <b>15,730,195</b>                    |
| <b>Less: Reappropriations</b>                                                           | <b>954,079</b>         | <b>8,265,763</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                   | <b>11,215,501</b>      | <b>15,823,243</b>       | <b>15,323,243</b>      | <b>15,730,195</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND

| FUND CLASS: OTHER<br>FUND: 3978 - Federal Funds Matching Reimbursement Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                        |                 |                  |                 |                              |
| Current Expenses                                                            | 247,176         | 370,800          | 370,800         | 370,800                      |
| Repairs & Alterations                                                       | 1,529           | 2,000,000        | 2,000,000       | 2,000,000                    |
| Buildings                                                                   | 0               | 40,000           | 40,000          | 40,000                       |
| Total 09900 - Unclassified                                                  | 248,705         | 2,410,800        | 2,410,800       | 2,410,800                    |
| Total Fund 3978 - Federal Funds Matching Reimbursement Fund                 | 248,705         | 2,410,800        | 2,410,800       | 2,410,800                    |
| Less: Reappropriations                                                      | 0               | 0                | 0               |                              |
| Net Fund Total                                                              | 248,705         | 2,410,800        | 2,410,800       | 2,410,800                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

| <b>FUND CLASS: OTHER<br/>FUND: 3979 - Gifts, Bequests, Grants, &amp; Endowments Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                         | 263,866                | 3,372,456               | 3,372,456              | 3,372,456                            |
| <b>Total 09900 - Unclassified</b>                                                        | <b>263,866</b>         | <b>3,372,456</b>        | <b>3,372,456</b>       | <b>3,372,456</b>                     |
| <b>Total Fund 3979 - Gifts, Bequests, Grants, &amp; Endowments Fund</b>                  | <b>263,866</b>         | <b>3,372,456</b>        | <b>3,372,456</b>       | <b>3,372,456</b>                     |
| <b>Less: Reappropriations</b>                                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                    | <b>263,866</b>         | <b>3,372,456</b>        | <b>3,372,456</b>       | <b>3,372,456</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

| <b>FUND CLASS: OTHER<br/>FUND: 3980 - Under Achieving Students Program</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                                      |
| FTE                                                                        | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                          | 45,162                 | 52,426                  | 52,426                 | 52,426                               |
| Employee Benefits                                                          | 13,796                 | 17,782                  | 17,782                 | 17,782                               |
| Current Expenses                                                           | 83,456                 | 164,818                 | 164,818                | 164,818                              |
| <b>Total 09900 - Unclassified</b>                                          | <b>142,414</b>         | <b>235,026</b>          | <b>235,026</b>         | <b>235,026</b>                       |
| <b>Total Fund 3980 - Under Achieving Students Program</b>                  | <b>142,414</b>         | <b>235,026</b>          | <b>235,026</b>         | <b>235,026</b>                       |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                      | <b>142,414</b>         | <b>235,026</b>          | <b>235,026</b>         | <b>235,026</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

| <b>FUND CLASS: OTHER<br/>FUND: 3981 - Vocational Education Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                      |
| Personal Services                                                   | 1,268                  | 0                       | 0                      | 0                                    |
| Employee Benefits                                                   | 356                    | 0                       | 0                      | 0                                    |
| Current Expenses                                                    | 7,126                  | 50,000                  | 50,000                 | 50,000                               |
| <b>Total 09900 - Unclassified</b>                                   | <b>8,749</b>           | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                        |
| <b>Total Fund 3981 - Vocational Education Fund</b>                  | <b>8,749</b>           | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                        |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                               | <b>8,749</b>           | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

| <b>FUND CLASS: OTHER<br/>FUND: 3985 - Service To County Board Of Education Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                         |                        |                         |                        |                                      |
| FTE                                                                                 | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                                   | 165,575                | 206,793                 | 206,793                | 206,793                              |
| Employee Benefits                                                                   | 30,467                 | 57,764                  | 57,764                 | 57,764                               |
| Current Expenses                                                                    | 57,491                 | 562,377                 | 562,377                | 562,377                              |
| Repairs & Alterations                                                               | 199                    | 4,500                   | 4,500                  | 4,500                                |
| Other Assets                                                                        | 24,100                 | 0                       | 0                      | 0                                    |
| Buildings                                                                           | 0                      | 78,322                  | 78,322                 | 78,322                               |
| Asset Purchases or Construction                                                     | 0                      | 5,500                   | 5,500                  | 5,500                                |
| <b>Total 09900 - Unclassified</b>                                                   | <b>277,832</b>         | <b>915,256</b>          | <b>915,256</b>         | <b>915,256</b>                       |
| <b>Total Fund 3985 - Service To County Board Of Education Fund</b>                  | <b>277,832</b>         | <b>915,256</b>          | <b>915,256</b>         | <b>915,256</b>                       |
| <b>Less: Reappropriations</b>                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                               | <b>277,832</b>         | <b>915,256</b>          | <b>915,256</b>         | <b>915,256</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                              |                 |                  |                 |                           |
|--------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| CABINET: Department Of Education                             |                 |                  |                 |                           |
| DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND |                 |                  |                 |                           |
| FUND CLASS: OTHER<br>FUND: 3986 - Medicaid Program Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
| 09900 - Unclassified                                         |                 |                  |                 |                           |
| Current Expenses                                             | 5,359           | 960,000          | 960,000         | 960,000                   |
| Total 09900 - Unclassified                                   | 5,359           | 960,000          | 960,000         | 960,000                   |
| Total Fund 3986 - Medicaid Program Fund                      | 5,359           | 960,000          | 960,000         | 960,000                   |
| Less: Reappropriations                                       | 0               | 0                | 0               |                           |
| Net Fund Total                                               | 5,359           | 960,000          | 960,000         | 960,000                   |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND

| FUND CLASS: OTHER<br>FUND: 3988 - Faculty Senate School For The Blind | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                  |                 |                  |                 |                              |
| Current Expenses                                                      | 0               | 13,740           | 13,740          | 13,740                       |
| Total 09900 - Unclassified                                            | 0               | 13,740           | 13,740          | 13,740                       |
| Total Fund 3988 - Faculty Senate School For The Blind                 | 0               | 13,740           | 13,740          | 13,740                       |
| Less: Reappropriations                                                | 0               | 0                | 0               |                              |
| Net Fund Total                                                        | 0               | 13,740           | 13,740          | 13,740                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND

| FUND CLASS: OTHER<br>FUND: 3989 - Faculty Senate School For The Deaf | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                 |                 |                  |                 |                              |
| Current Expenses                                                     | 0               | 18,309           | 18,309          | 18,309                       |
| Total 09900 - Unclassified                                           | 0               | 18,309           | 18,309          | 18,309                       |
| Total Fund 3989 - Faculty Senate School For The Deaf                 | 0               | 18,309           | 18,309          | 18,309                       |
| Less: Reappropriations                                               | 0               | 0                | 0               |                              |
| Net Fund Total                                                       | 0               | 18,309           | 18,309          | 18,309                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND

| FUND CLASS: OTHER<br>FUND: 3990 - Faculty Senate Career And Technical Education | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                            |                 |                  |                 |                              |
| Current Expenses                                                                | 0               | 5,800            | 5,800           | 5,800                        |
| Total 09900 - Unclassified                                                      | 0               | 5,800            | 5,800           | 5,800                        |
| Total Fund 3990 - Faculty Senate Career And Technical Education                 | 0               | 5,800            | 5,800           | 5,800                        |
| Less: Reappropriations                                                          | 0               | 0                | 0               |                              |
| Net Fund Total                                                                  | 0               | 5,800            | 5,800           | 5,800                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Education**

| <b>DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                                              | 12,169,580             | 24,089,006              | 15,323,243             | 15,730,195                       |
| <b>FEDERAL REVENUE</b>                                              | 0                      | 0                       | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>                                              | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>                                              | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                                              | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                                        | 946,925                | 7,981,387               | 7,981,387              | 7,981,387                        |
| <b>TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND</b>       | <b>13,116,504</b>      | <b>32,070,393</b>       | <b>23,304,630</b>      | <b>23,711,582</b>                |
| <b>Less: Reappropriations</b>                                       | <b>954,079</b>         | <b>8,265,763</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                         | <b>12,162,425</b>      | <b>23,804,630</b>       | <b>23,304,630</b>      | <b>23,711,582</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Education**

**0404 - SCHOOL BUILDING AUTHORITY**

**WV Code Chapter - 18 Article - 9D**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                |  |           |              |                 |  |           |              |               |  |           |              |                 |  |           |               |           |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--|-----------|--------------|-----------------|--|-----------|--------------|---------------|--|-----------|--------------|-----------------|--|-----------|---------------|-----------|-------------|
| <p>Department Description</p> <p>The School Building Authority(SBA) provides state funds and facilities in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner. The Operations of the School Building Authority include:</p> <p>*Presenting to the authority all projects including needs, major improvement programs (MIP's), and Ten Percent projects (multi-county or statewide projects), allowing the authority to have complete project information prior to funding.</p> <p>*Updating county facility educational plans on an annual basis.</p> <p>*Managing the project evaluation process, including conducting any necessary site visits and performing staff evaluations.</p> <p>*Reviews, inspects, and monitors construction projects in which SBA funds are utilized.</p> <p>*Manages construction projects in which SBA funds are utilized by overseeing the project design, monitoring bid procedures and project management, and ensuring construction compliance.</p> <p>*Validating and approving reimbursement of county invoices for construction and school safety expenses.</p> <p>*Conducting follow-up activities to ensure correction of all deficiencies in SBA funded facilities that have been noted to the authority by the West Virginia Department of Education.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Additional special revenue spending authority provided.)</p> <table> <tr> <td colspan="2">Excess Lottery</td></tr> <tr> <td>Fund 3514</td><td>\$19,000,000</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0318</td><td>\$24,000,000</td></tr> <tr> <td colspan="2">Lottery Funds</td></tr> <tr> <td>Fund 3963</td><td>\$18,000,000</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 3952</td><td>\$103,862,290</td></tr> <tr> <td>Fund 3959</td><td>\$1,516,472</td></tr> </table> | Excess Lottery |  | Fund 3514 | \$19,000,000 | General Revenue |  | Fund 0318 | \$24,000,000 | Lottery Funds |  | Fund 3963 | \$18,000,000 | Special Revenue |  | Fund 3952 | \$103,862,290 | Fund 3959 | \$1,516,472 |
| Excess Lottery                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                |  |           |              |                 |  |           |              |               |  |           |              |                 |  |           |               |           |             |
| Fund 3514                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$19,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                |  |           |              |                 |  |           |              |               |  |           |              |                 |  |           |               |           |             |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                |  |           |              |                 |  |           |              |               |  |           |              |                 |  |           |               |           |             |
| Fund 0318                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$24,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                |  |           |              |                 |  |           |              |               |  |           |              |                 |  |           |               |           |             |
| Lottery Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                |  |           |              |                 |  |           |              |               |  |           |              |                 |  |           |               |           |             |
| Fund 3963                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$18,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                |  |           |              |                 |  |           |              |               |  |           |              |                 |  |           |               |           |             |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                |  |           |              |                 |  |           |              |               |  |           |              |                 |  |           |               |           |             |
| Fund 3952                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$103,862,290                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                |  |           |              |                 |  |           |              |               |  |           |              |                 |  |           |               |           |             |
| Fund 3959                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$1,516,472                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                |  |           |              |                 |  |           |              |               |  |           |              |                 |  |           |               |           |             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0318 - School Building Authority</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>45300 - School Building Authority</b>                                      |                        |                         |                        |                                      |
| Current Expenses                                                              | 0                      | 36,000,000              | 24,000,000             | 24,000,000                           |
| <b>Total 45300 - School Building Authority</b>                                | <b>0</b>               | <b>36,000,000</b>       | <b>24,000,000</b>      | <b>24,000,000</b>                    |
| <b>45399 - School Building Authority - Surplus</b>                            |                        |                         |                        |                                      |
| Current Expenses                                                              | 0                      | 40,000,000              | 0                      | 0                                    |
| <b>Total 45399 - School Building Authority - Surplus</b>                      | <b>0</b>               | <b>40,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 0318 - School Building Authority</b>                            | <b>0</b>               | <b>76,000,000</b>       | <b>24,000,000</b>      | <b>24,000,000</b>                    |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>0</b>               | <b>76,000,000</b>       | <b>24,000,000</b>      | <b>24,000,000</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 3963 - School Building Debt Service Fund**

**31000 - Debt Service - Total**

|                                           | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Current Expenses                          | 15,320,363             | 15,239,213              | 15,239,213             | 15,239,213                           |
| <b>Total 31000 - Debt Service - Total</b> | <b>15,320,363</b>      | <b>15,239,213</b>       | <b>15,239,213</b>      | <b>15,239,213</b>                    |

**70000 - Directed Transfer**

|                                        |                  |                  |                  |                  |
|----------------------------------------|------------------|------------------|------------------|------------------|
| Current Expenses                       | 2,679,637        | 2,760,787        | 2,760,787        | 2,760,787        |
| <b>Total 70000 - Directed Transfer</b> | <b>2,679,637</b> | <b>2,760,787</b> | <b>2,760,787</b> | <b>2,760,787</b> |

|                                                            |                   |                   |                   |                   |
|------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Fund 3963 - School Building Debt Service Fund</b> | <b>18,000,000</b> | <b>18,000,000</b> | <b>18,000,000</b> | <b>18,000,000</b> |
|------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|

|                               |          |          |          |  |
|-------------------------------|----------|----------|----------|--|
| <b>Less: Reappropriations</b> | <b>0</b> | <b>0</b> | <b>0</b> |  |
|-------------------------------|----------|----------|----------|--|

|                       |                   |                   |                   |                   |
|-----------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Net Fund Total</b> | <b>18,000,000</b> | <b>18,000,000</b> | <b>18,000,000</b> | <b>18,000,000</b> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 3514 - School Building Authority Transfer Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>31000 - Debt Service - Total</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                            | 18,966,477             | 18,948,000              | 18,948,000             | 18,948,000                           |
| <b>Total 31000 - Debt Service - Total</b>                                                   | <b>18,966,477</b>      | <b>18,948,000</b>       | <b>18,948,000</b>      | <b>18,948,000</b>                    |
| <b>70000 - Directed Transfer</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                            | 25,000,000             | 52,000                  | 52,000                 | 52,000                               |
| <b>Total 70000 - Directed Transfer</b>                                                      | <b>25,000,000</b>      | <b>52,000</b>           | <b>52,000</b>          | <b>52,000</b>                        |
| <b>Total Fund 3514 - School Building Authority Transfer Fund</b>                            | <b>43,966,477</b>      | <b>19,000,000</b>       | <b>19,000,000</b>      | <b>19,000,000</b>                    |
| <b>Less: Reappropriations</b>                                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                       | <b>43,966,477</b>      | <b>19,000,000</b>       | <b>19,000,000</b>      | <b>19,000,000</b>                    |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3952 - School Construction Fund-Sba</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>24000 - Sba Construction Grants</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                                 | 49,907,882             | 102,345,818             | 102,345,818            | 102,345,818                          |
| <b>Total 24000 - Sba Construction Grants</b>                                     | <b>49,907,882</b>      | <b>102,345,818</b>      | <b>102,345,818</b>     | <b>102,345,818</b>                   |
| <b>70000 - Directed Transfer</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                 | 1,371,182              | 1,371,182               | 1,371,182              | 1,516,472                            |
| <b>Total 70000 - Directed Transfer</b>                                           | <b>1,371,182</b>       | <b>1,371,182</b>        | <b>1,371,182</b>       | <b>1,516,472</b>                     |
| <b>Total Fund 3952 - School Construction Fund-Sba</b>                            | <b>51,279,064</b>      | <b>103,717,000</b>      | <b>103,717,000</b>     | <b>103,862,290</b>                   |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                            | <b>51,279,064</b>      | <b>103,717,000</b>      | <b>103,717,000</b>     | <b>103,862,290</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3959 - School Building Authority Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             |                        |                         |                        |                                      |
| FTE                                                                                | 13.00                  | 13.00                   | 13.00                  | 13.00                                |
| Personal Services                                                                  | 865,903                | 967,711                 | 967,711                | 996,711                              |
| Employee Benefits                                                                  | 150,870                | 231,007                 | 231,007                | 236,416                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       | <b>1,016,773</b>       | <b>1,198,718</b>        | <b>1,198,718</b>       | <b>1,233,127</b>                     |
| <b>06400 - Repairs And Alterations</b>                                             |                        |                         |                        |                                      |
| Repairs & Alterations                                                              | 10,676                 | 13,150                  | 13,150                 | 13,150                               |
| <b>Total 06400 - Repairs And Alterations</b>                                       | <b>10,676</b>          | <b>13,150</b>           | <b>13,150</b>          | <b>13,150</b>                        |
| <b>07000 - Equipment</b>                                                           |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                    | 77,873                 | 26,000                  | 26,000                 | 26,000                               |
| <b>Total 07000 - Equipment</b>                                                     | <b>77,873</b>          | <b>26,000</b>           | <b>26,000</b>          | <b>26,000</b>                        |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 252,829                | 244,195                 | 244,195                | 244,195                              |
| <b>Total 13000 - Current Expenses</b>                                              | <b>252,829</b>         | <b>244,195</b>          | <b>244,195</b>         | <b>244,195</b>                       |
| <b>Total Fund 3959 - School Building Authority Fund</b>                            | <b>1,358,151</b>       | <b>1,482,063</b>        | <b>1,482,063</b>       | <b>1,516,472</b>                     |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>1,358,151</b>       | <b>1,482,063</b>        | <b>1,482,063</b>       | <b>1,516,472</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

| FUND CLASS: OTHER<br>FUND: 3553 - Flood Disaster June 2016-Kanawha County | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                      |                 |                  |                 |                              |
| Current Expenses                                                          | 37,072,367      | 102,000,000      | 102,000,000     | 102,000,000                  |
| Total 09900 - Unclassified                                                | 37,072,367      | 102,000,000      | 102,000,000     | 102,000,000                  |
| Total Fund 3553 - Flood Disaster June 2016-Kanawha County                 | 37,072,367      | 102,000,000      | 102,000,000     | 102,000,000                  |
| Less: Reappropriations                                                    | 0               | 0                | 0               |                              |
| Net Fund Total                                                            | 37,072,367      | 102,000,000      | 102,000,000     | 102,000,000                  |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

| FUND CLASS: OTHER<br>FUND: 3554 - Flood Disaster June 2016-Nicholas County | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                       |                 |                  |                 |                              |
| Current Expenses                                                           | 12,637,142      | 176,000,000      | 176,000,000     | 176,000,000                  |
| Total 09900 - Unclassified                                                 | 12,637,142      | 176,000,000      | 176,000,000     | 176,000,000                  |
| Total Fund 3554 - Flood Disaster June 2016-Nicholas County                 | 12,637,142      | 176,000,000      | 176,000,000     | 176,000,000                  |
| Less: Reappropriations                                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                                             | 12,637,142      | 176,000,000      | 176,000,000     | 176,000,000                  |

|                                                                            |
|----------------------------------------------------------------------------|
| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
|----------------------------------------------------------------------------|

|                                                                 |                 |                  |                 |                              |
|-----------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| CABINET: Department Of Education                                |                 |                  |                 |                              |
| DEPARTMENT: SCHOOL BUILDING AUTHORITY                           |                 |                  |                 |                              |
| FUND CLASS: OTHER<br>FUND: 3966 - School Major Improvement Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
| 09900 - Unclassified                                            |                 |                  |                 |                              |
| Current Expenses                                                | 2,397,070       | 7,000,000        | 7,000,000       | 7,000,000                    |
| Total 09900 - Unclassified                                      | 2,397,070       | 7,000,000        | 7,000,000       | 7,000,000                    |
| Total Fund 3966 - School Major Improvement Fund                 | 2,397,070       | 7,000,000        | 7,000,000       | 7,000,000                    |
| Less: Reappropriations                                          | 0               | 0                | 0               |                              |
| Net Fund Total                                                  | 2,397,070       | 7,000,000        | 7,000,000       | 7,000,000                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Education**

| <b>DEPARTMENT: SCHOOL BUILDING AUTHORITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                       | 0                      | 76,000,000              | 24,000,000             | 24,000,000                           |
| <b>FEDERAL REVENUE</b>                       | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                       | 52,637,214             | 105,199,063             | 105,199,063            | 105,378,762                          |
| <b>LOTTERY REVENUE</b>                       | 61,966,477             | 37,000,000              | 37,000,000             | 37,000,000                           |
| <b>STATE ROAD FUND</b>                       | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                 | 52,106,579             | 285,000,000             | 285,000,000            | 285,000,000                          |
| <b>TOTAL SCHOOL BUILDING AUTHORITY</b>       | <b>166,710,271</b>     | <b>503,199,063</b>      | <b>451,199,063</b>     | <b>451,378,762</b>                   |
| <b>Less: Reappropriations</b>                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                  | <b>166,710,271</b>     | <b>503,199,063</b>      | <b>451,199,063</b>     | <b>451,378,762</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Education**

**0405 - WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD**

**WV Code Chapter - 18 Article - 18-5g-5 & 18-5-5g-6(i)**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Professional Charter School Board (PCSB) is the statewide authorizer for public charter schools in West Virginia. The PCSB is an independent body, separate from the West Virginia Department of Education. The PCSB, and the charter schools it authorizes, are subject to the general supervision of the State Board of Education solely for the purposes of accountability for meeting the standards for student performance required of other public school students in West Virginia.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(New federal fund included.)</p> <hr/> <p>Federal Revenue<br/>Fund 8828      \$3,112,213</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL  
BOARD**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8828 - Consolidated Federal Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        |                        |                         |                        |                                      |
| FTE                                                                           | 0.00                   | 0.00                    | 0.00                   | 1.00                                 |
| Personal Services                                                             | 0                      | 76,000                  | 0                      | 83,469                               |
| Employee Benefits                                                             | 0                      | 20,672                  | 0                      | 15,136                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  | <b>0</b>               | <b>96,672</b>           | <b>0</b>               | <b>98,605</b>                        |
| <b>06400 - Repairs And Alterations</b>                                        |                        |                         |                        |                                      |
| Repairs & Alterations                                                         | 0                      | 500                     | 0                      | 500                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                  | <b>0</b>               | <b>500</b>              | <b>0</b>               | <b>500</b>                           |
| <b>07000 - Equipment</b>                                                      |                        |                         |                        |                                      |
| Asset Purchases or Construction                                               | 0                      | 500                     | 0                      | 500                                  |
| <b>Total 07000 - Equipment</b>                                                | <b>0</b>               | <b>500</b>              | <b>0</b>               | <b>500</b>                           |
| <b>13000 - Current Expenses</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                              | 0                      | 3,014,041               | 0                      | 3,012,108                            |
| <b>Total 13000 - Current Expenses</b>                                         | <b>0</b>               | <b>3,014,041</b>        | <b>0</b>               | <b>3,012,108</b>                     |
| <b>69000 - Other Assets</b>                                                   |                        |                         |                        |                                      |
| Other Assets                                                                  | 0                      | 500                     | 0                      | 500                                  |
| <b>Total 69000 - Other Assets</b>                                             | <b>0</b>               | <b>500</b>              | <b>0</b>               | <b>500</b>                           |
| <b>Total Fund 8828 - Consolidated Federal Fund</b>                            | <b>0</b>               | <b>3,112,213</b>        | <b>0</b>               | <b>3,112,213</b>                     |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>0</b>               | <b>3,112,213</b>        | <b>0</b>               | <b>3,112,213</b>                     |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                                       |                 |                  |                 |                           |
|-----------------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| CABINET: Department Of Education                                      |                 |                  |                 |                           |
| DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD           |                 |                  |                 |                           |
| FUND CLASS: OTHER<br>FUND: 3501 - Public Charter School Stimulus Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
| 09900 - Unclassified                                                  |                 |                  |                 |                           |
| Current Expenses                                                      | 0               | 400,000          | 400,000         | 400,000                   |
| Total 09900 - Unclassified                                            | 0               | 400,000          | 400,000         | 400,000                   |
| Total Fund 3501 - Public Charter School Stimulus Fund                 | 0               | 400,000          | 400,000         | 400,000                   |
| Less: Reappropriations                                                | 0               | 0                | 0               |                           |
| Net Fund Total                                                        | 0               | 400,000          | 400,000         | 400,000                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL  
BOARD**

| <b>FUND CLASS: OTHER<br/>FUND: 3928 - Wv Professional Charter School Board</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                    |                        |                         |                        |                                      |
| FTE                                                                            | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                              | 102,154                | 107,000                 | 107,000                | 107,000                              |
| Employee Benefits                                                              | 28,379                 | 27,700                  | 27,700                 | 27,700                               |
| Current Expenses                                                               | 23,787                 | 31,750                  | 31,750                 | 31,750                               |
| <b>Total 09900 - Unclassified</b>                                              | <b>154,320</b>         | <b>166,450</b>          | <b>166,450</b>         | <b>166,450</b>                       |
| <b>Total Fund 3928 - Wv Professional Charter School Board</b>                  | <b>154,320</b>         | <b>166,450</b>          | <b>166,450</b>         | <b>166,450</b>                       |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>154,320</b>         | <b>166,450</b>          | <b>166,450</b>         | <b>166,450</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Education

| DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|--------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                                              | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                                              | 0               | 3,112,213        | 0               | 3,112,213                 |
| SPECIAL REVENUE                                              | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                                              | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                                              | 0               | 0                | 0               | 0                         |
| OTHER                                                        | 154,320         | 566,450          | 566,450         | 566,450                   |
| <b>TOTAL WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD</b> | <b>154,320</b>  | <b>3,678,663</b> | <b>566,450</b>  | <b>3,678,663</b>          |
| Less: Reappropriations                                       | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>                                  | <b>154,320</b>  | <b>3,678,663</b> | <b>566,450</b>  | <b>3,678,663</b>          |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                                         | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Department Of Education</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>                  | 2,002,817,098          | 2,286,032,340           | 2,228,602,534          | 2,309,296,333                        |
| <b>FEDERAL REVENUE</b>                  | 717,643,833            | 1,891,356,923           | 1,888,244,710          | 1,897,678,127                        |
| <b>SPECIAL REVENUE</b>                  | 53,141,025             | 107,799,063             | 107,799,063            | 107,978,762                          |
| <b>LOTTERY REVENUE</b>                  | 81,717,770             | 81,058,364              | 51,385,538             | 51,754,463                           |
| <b>STATE ROAD FUND</b>                  | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                            | 70,856,774             | 357,806,331             | 357,806,331            | 357,806,331                          |
| <b>TOTAL Department Of Education</b>    | <b>2,926,176,500</b>   | <b>4,724,053,020</b>    | <b>4,633,838,176</b>   | <b>4,724,514,016</b>                 |
| <b>Less: Reappropriations</b>           | <b>19,281,653</b>      | <b>55,435,376</b>       | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>                | <b>2,906,894,847</b>   | <b>4,668,617,644</b>    | <b>4,633,838,176</b>   | <b>4,724,514,016</b>                 |

|                                                                                                                           |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| <p align="center"><b>State of West Virginia</b><br/> <b>FY 2025 Appropriation Request</b><br/> <b>Account Summary</b></p> |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|

**DEPARTMENT/CABINET: Elected Officials**

**0100 - GOVERNORS OFFICE**

## WV Code Chapter - Constitution Article - VII

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Governor is vested with the chief executive powers of the State and in that capacity recommends to the Legislature, by message at the commencement of each session, the passage of measures he deems expedient; appoints, by and with the advice and consent of the Senate, certain officers of the state government, who may be removed by him for cause; remits fines and penalties, grants reprieves, commutes sentences and pardon and parole after conviction; and serves as commander-in-chief of the National Guard to enforce laws, suppress insurrection, and repel invasion.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p>              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <p>Federal Revenue<br/>Fund 8823            \$26,000,000</p> <p>General Revenue<br/>Fund 0101            \$6,626,040<br/>Fund 0102            \$615,427<br/>Fund 0105            \$108,500,000</p> <p>Special Revenue<br/>Fund 1058            \$702,084</p> |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0101 - Governor's Office Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     |                        |                         |                        |                                      |
| FTE                                                                        | 34.25                  | 35.25                   | 34.25                  | 33.25                                |
| Personal Services                                                          | 2,428,522              | 2,823,247               | 2,811,442              | 2,722,667                            |
| Employee Benefits                                                          | 541,810                | 586,295                 | 598,100                | 611,756                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>               | <b>2,970,332</b>       | <b>3,409,542</b>        | <b>3,409,542</b>       | <b>3,334,423</b>                     |
| <b>00200 - Salary And Benefits Of Elected Official</b>                     |                        |                         |                        |                                      |
| FTE                                                                        | 0.00                   | 0.00                    | 0.00                   | 1.00                                 |
| Personal Services                                                          | 0                      | 0                       | 0                      | 201,802                              |
| <b>Total 00200 - Salary And Benefits Of Elected Official</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>201,802</b>                       |
| <b>06400 - Repairs And Alterations</b>                                     |                        |                         |                        |                                      |
| Repairs & Alterations                                                      | 129,138                | 35,000                  | 25,000                 | 25,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                               | <b>129,138</b>         | <b>35,000</b>           | <b>25,000</b>          | <b>25,000</b>                        |
| <b>07000 - Equipment</b>                                                   |                        |                         |                        |                                      |
| Asset Purchases or Construction                                            | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 07000 - Equipment</b>                                             | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                                      |
| Repairs & Alterations                                                      | 3,726                  | 81,877                  | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                          | <b>3,726</b>           | <b>81,877</b>           | <b>0</b>               | <b>0</b>                             |
| <b>12300 - National Governors' Association</b>                             |                        |                         |                        |                                      |
| Current Expenses                                                           | 60,700                 | 60,700                  | 60,700                 | 60,700                               |
| <b>Total 12300 - National Governors' Association</b>                       | <b>60,700</b>          | <b>60,700</b>           | <b>60,700</b>          | <b>60,700</b>                        |
| <b>13000 - Current Expenses</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                           | 935,554                | 2,766,058               | 799,000                | 799,000                              |
| <b>Total 13000 - Current Expenses</b>                                      | <b>935,554</b>         | <b>2,766,058</b>        | <b>799,000</b>         | <b>799,000</b>                       |
| <b>13400 - Herbert Henderson Office Of Minority Affairs</b>                |                        |                         |                        |                                      |
| Current Expenses                                                           | 396,726                | 396,726                 | 396,726                | 396,726                              |
| <b>Total 13400 - Herbert Henderson Office Of Minority Affairs</b>          | <b>396,726</b>         | <b>396,726</b>          | <b>396,726</b>         | <b>396,726</b>                       |
| <b>18500 - Community Food Program</b>                                      |                        |                         |                        |                                      |
| Current Expenses                                                           | 1,000,000              | 1,000,000               | 1,000,000              | 1,000,000                            |
| <b>Total 18500 - Community Food Program</b>                                | <b>1,000,000</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0101 - Governor's Office Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>18600 - Office Of Resiliency</b>                                        |                        |                         |                        |                                      |
| FTE                                                                        | 4.00                   | 3.00                    | 4.00                   | 4.00                                 |
| Personal Services                                                          | 233,511                | 347,764                 | 347,764                | 356,464                              |
| Employee Benefits                                                          | 57,331                 | 82,910                  | 82,910                 | 84,533                               |
| Current Expenses                                                           | 15,315                 | 1,222,684               | 182,747                | 182,747                              |
| <b>Total 18600 - Office Of Resiliency</b>                                  | <b>306,157</b>         | <b>1,653,358</b>        | <b>613,421</b>         | <b>623,744</b>                       |
| <b>42399 - Posey Perry Emergency Food Bank Fund - Surplus</b>              |                        |                         |                        |                                      |
| Current Expenses                                                           | 0                      | 10,000,000              | 0                      | 0                                    |
| <b>Total 42399 - Posey Perry Emergency Food Bank Fund - Surplus</b>        | <b>0</b>               | <b>10,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                           | 183,644                | 183,645                 | 183,645                | 183,645                              |
| <b>Total 91300 - Brim Premium</b>                                          | <b>183,644</b>         | <b>183,645</b>          | <b>183,645</b>         | <b>183,645</b>                       |
| <b>Total Fund 0101 - Governor's Office Fund</b>                            | <b>5,985,977</b>       | <b>19,587,906</b>       | <b>6,489,034</b>       | <b>6,626,040</b>                     |
| <b>Less: Reappropriations</b>                                              | <b>394,022</b>         | <b>3,098,872</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                      | <b>5,591,955</b>       | <b>16,489,034</b>       | <b>6,489,034</b>       | <b>6,626,040</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0102 - Governor's Office-Custodial Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                               |                        |                         |                        |                                      |
| FTE                                                                                  | 5.00                   | 5.00                    | 5.00                   | 5.00                                 |
| Personal Services                                                                    | 281,576                | 340,842                 | 329,037                | 343,537                              |
| Employee Benefits                                                                    | 81,304                 | 69,223                  | 81,028                 | 83,732                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         | <b>362,880</b>         | <b>410,065</b>          | <b>410,065</b>         | <b>427,269</b>                       |
| <b>06400 - Repairs And Alterations</b>                                               |                        |                         |                        |                                      |
| Repairs & Alterations                                                                | 2,511                  | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                         | <b>2,511</b>           | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>07000 - Equipment</b>                                                             |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                      | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 07000 - Equipment</b>                                                       | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>13000 - Current Expenses</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                     | 191,484                | 689,934                 | 182,158                | 182,158                              |
| <b>Total 13000 - Current Expenses</b>                                                | <b>191,484</b>         | <b>689,934</b>          | <b>182,158</b>         | <b>182,158</b>                       |
| <b>Total Fund 0102 - Governor's Office-Custodial Fund</b>                            | <b>556,875</b>         | <b>1,105,999</b>        | <b>598,223</b>         | <b>615,427</b>                       |
| <b>Less: Reappropriations</b>                                                        | <b>151,781</b>         | <b>507,776</b>          | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>405,094</b>         | <b>598,223</b>          | <b>598,223</b>         | <b>615,427</b>                       |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0105 - Governor's Civil Contingent Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>08400 - Business &amp; Economic Development Stimulus - Surplus</b>                |                        |                         |                        |                                      |
| Current Expenses                                                                     | 0                      | 130,866                 | 0                      | 0                                    |
| <b>Total 08400 - Business &amp; Economic Development Stimulus - Surplus</b>          | <b>0</b>               | <b>130,866</b>          | <b>0</b>               | <b>0</b>                             |
| <b>11400 - Civil Contingent Fund-Total</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                                     | 11,957,988             | 175,796                 | 0                      | 0                                    |
| Other Assets                                                                         | 1,627,068              | 14,415,971              | 0                      | 0                                    |
| <b>Total 11400 - Civil Contingent Fund-Total</b>                                     | <b>13,585,056</b>      | <b>14,591,767</b>       | <b>0</b>               | <b>0</b>                             |
| <b>12301 - Court Improvement</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                     | 5,000,000              | 0                       | 0                      | 0                                    |
| <b>Total 12301 - Court Improvement</b>                                               | <b>5,000,000</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>13500 - 2012 Natural Disasters-Surplus</b>                                        |                        |                         |                        |                                      |
| Current Expenses                                                                     | 0                      | 480,046                 | 0                      | 0                                    |
| <b>Total 13500 - 2012 Natural Disasters-Surplus</b>                                  | <b>0</b>               | <b>480,046</b>          | <b>0</b>               | <b>0</b>                             |
| <b>22599 - Congressional Earmark Maintenance Of Effort-Surplus</b>                   |                        |                         |                        |                                      |
| Current Expenses                                                                     | 16,238,333             | 83,761,667              | 0                      | 0                                    |
| <b>Total 22599 - Congressional Earmark Maintenance Of Effort-Surplus</b>             | <b>16,238,333</b>      | <b>83,761,667</b>       | <b>0</b>               | <b>0</b>                             |
| <b>23800 - Civil Contingent Fund-Total-Surplus</b>                                   |                        |                         |                        |                                      |
| Current Expenses                                                                     | 710,800                | 1,338,897               | 0                      | 0                                    |
| <b>Total 23800 - Civil Contingent Fund-Total-Surplus</b>                             | <b>710,800</b>         | <b>1,338,897</b>        | <b>0</b>               | <b>0</b>                             |
| <b>26300 - Civil Contingent Fund - Surplus</b>                                       |                        |                         |                        |                                      |
| Employee Benefits                                                                    | 47,217                 | 0                       | 0                      | 0                                    |
| Current Expenses                                                                     | (10,478,519)           | 131,108,765             | 0                      | 0                                    |
| <b>Total 26300 - Civil Contingent Fund - Surplus</b>                                 | <b>(10,431,302)</b>    | <b>131,108,765</b>      | <b>0</b>               | <b>0</b>                             |
| <b>26600 - Local Economic Development Assistance - Surplus</b>                       |                        |                         |                        |                                      |
| Current Expenses                                                                     | 0                      | 4,651,007               | 0                      | 0                                    |
| <b>Total 26600 - Local Economic Development Assistance - Surplus</b>                 | <b>0</b>               | <b>4,651,007</b>        | <b>0</b>               | <b>0</b>                             |
| <b>58600 - Business &amp; Economic Development Stimulus</b>                          |                        |                         |                        |                                      |
| Current Expenses                                                                     | 0                      | 1,299,225               | 0                      | 0                                    |
| <b>Total 58600 - Business &amp; Economic Development Stimulus</b>                    | <b>0</b>               | <b>1,299,225</b>        | <b>0</b>               | <b>0</b>                             |
| <b>61400 - Civil Contingent Fund</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                     | 12,895,929             | 14,549,932              | 0                      | 0                                    |
| <b>Total 61400 - Civil Contingent Fund</b>                                           | <b>12,895,929</b>      | <b>14,549,932</b>       | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                            |                        |                         |                        |                       |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Elected Officials</b>                          |                        |                         |                        |                       |
| <b>DEPARTMENT: GOVERNORS OFFICE</b>                        |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                         |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0105 - Governor's Civil Contingent Fund</b>       | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>70000 - Directed Transfer</b>                           |                        |                         |                        |                       |
| Current Expenses                                           | 0                      | 0                       | 0                      | 50,000,000            |
| <b>Total 70000 - Directed Transfer</b>                     | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>50,000,000</b>     |
| <b>75701 - Milton Flood Wall</b>                           |                        |                         |                        |                       |
| Current Expenses                                           | 584,281                | 16,777,847              | 3,500,000              | 3,500,000             |
| <b>Total 75701 - Milton Flood Wall</b>                     | <b>584,281</b>         | <b>16,777,847</b>       | <b>3,500,000</b>       | <b>3,500,000</b>      |
| <b>75799 - Milton Flood Wall-Surplus</b>                   |                        |                         |                        |                       |
| Current Expenses                                           | 0                      | 6,000,000               | 0                      | 0                     |
| <b>Total 75799 - Milton Flood Wall-Surplus</b>             | <b>0</b>               | <b>6,000,000</b>        | <b>0</b>               | <b>0</b>              |
| <b>76400 - Natural Disasters Surplus</b>                   |                        |                         |                        |                       |
| Current Expenses                                           | 0                      | 1,677,164               | 0                      | 0                     |
| <b>Total 76400 - Natural Disasters Surplus</b>             | <b>0</b>               | <b>1,677,164</b>        | <b>0</b>               | <b>0</b>              |
| <b>81900 - Local Economic Development Assistance</b>       |                        |                         |                        |                       |
| Current Expenses                                           | 3,792,258              | 23,065,581              | 5,000,000              | 5,000,000             |
| <b>Total 81900 - Local Economic Development Assistance</b> | <b>3,792,258</b>       | <b>23,065,581</b>       | <b>5,000,000</b>       | <b>5,000,000</b>      |
| <b>85700 - Federal Funds/Grant Match - Surplus</b>         |                        |                         |                        |                       |
| Current Expenses                                           | 1,500,000              | 365,500,000             | 0                      | 0                     |
| <b>Total 85700 - Federal Funds/Grant Match - Surplus</b>   | <b>1,500,000</b>       | <b>365,500,000</b>      | <b>0</b>               | <b>0</b>              |
| <b>NEWAP - NEW APPROPRIATION</b>                           |                        |                         |                        |                       |
| Current Expenses                                           | 0                      | 0                       | 0                      | 50,000,000            |
| <b>Total NEWAP - NEW APPROPRIATION</b>                     | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>50,000,000</b>     |
| <b>Total Fund 0105 - Governor's Civil Contingent Fund</b>  | <b>43,875,355</b>      | <b>664,932,764</b>      | <b>8,500,000</b>       | <b>108,500,000</b>    |
| <b>Less: Reappropriations</b>                              | <b>21,137,021</b>      | <b>288,932,764</b>      | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                      | <b>22,738,333</b>      | <b>376,000,000</b>      | <b>8,500,000</b>       | <b>108,500,000</b>    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8823 - Coronavirus State Fiscal Recovery Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                     |                        |                         |                        |                                      |
| Personal Services                                                                          | 0                      | 900,000,000             | 0                      | 0                                    |
| Employee Benefits                                                                          | 0                      | 41,932,089              | 0                      | 0                                    |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                               | <b>0</b>               | <b>941,932,089</b>      | <b>0</b>               | <b>0</b>                             |
| <b>06400 - Repairs And Alterations</b>                                                     |                        |                         |                        |                                      |
| Repairs & Alterations                                                                      | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                               | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>07000 - Equipment</b>                                                                   |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                            | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 07000 - Equipment</b>                                                             | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>09900 - Unclassified</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                           | 39,592                 | 13,554,899              | 500,000                | 500,000                              |
| <b>Total 09900 - Unclassified</b>                                                          | <b>39,592</b>          | <b>13,554,899</b>       | <b>500,000</b>         | <b>500,000</b>                       |
| <b>13000 - Current Expenses</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                           | 0                      | 400,000,000             | 25,497,000             | 25,497,000                           |
| <b>Total 13000 - Current Expenses</b>                                                      | <b>0</b>               | <b>400,000,000</b>      | <b>25,497,000</b>      | <b>25,497,000</b>                    |
| <b>69000 - Other Assets</b>                                                                |                        |                         |                        |                                      |
| Other Assets                                                                               | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 69000 - Other Assets</b>                                                          | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>70000 - Directed Transfer</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                           | 685,000,000            | 0                       | 1,000,000              | 0                                    |
| <b>Total 70000 - Directed Transfer</b>                                                     | <b>685,000,000</b>     | <b>0</b>                | <b>1,000,000</b>       | <b>0</b>                             |
| <b>Total Fund 8823 - Coronavirus State Fiscal Recovery Fund</b>                            | <b>685,039,592</b>     | <b>1,355,489,988</b>    | <b>27,000,000</b>      | <b>26,000,000</b>                    |
| <b>Less: Reappropriations</b>                                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                      | <b>685,039,592</b>     | <b>1,355,489,988</b>    | <b>27,000,000</b>      | <b>26,000,000</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

| FUND CLASS: FEDERAL REVENUE<br>FUND: 8700 - Coronavirus Aid,Relief, & Economic Security Act | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                                        |                 |                  |                 |                              |
| Current Expenses                                                                            | 13,617,566      | 7,000,000        | 1,000,000       | 1,000,000                    |
| Total 09900 - Unclassified                                                                  | 13,617,566      | 7,000,000        | 1,000,000       | 1,000,000                    |
| Total Fund 8700 - Coronavirus Aid,Relief, & Economic Security Act                           | 13,617,566      | 7,000,000        | 1,000,000       | 1,000,000                    |
| Less: Reappropriations                                                                      | 0               | 0                | 0               |                              |
| Net Fund Total                                                                              | 13,617,566      | 7,000,000        | 1,000,000       | 1,000,000                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

| FUND CLASS: FEDERAL REVENUE<br>FUND: 8822 - Coronavirus State Fiscal Recovery Pass Through | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                                       |                 |                  |                 |                              |
| Current Expenses                                                                           | 16,198          | 4,000,000        | 4,000,000       | 4,000,000                    |
| Total 09900 - Unclassified                                                                 | 16,198          | 4,000,000        | 4,000,000       | 4,000,000                    |
| Total Fund 8822 - Coronavirus State Fiscal Recovery Pass Through                           | 16,198          | 4,000,000        | 4,000,000       | 4,000,000                    |
| Less: Reappropriations                                                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                                                             | 16,198          | 4,000,000        | 4,000,000       | 4,000,000                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

| <b>FUND CLASS: LOTTERY REVENUE</b>                                         |                        |                         |                        |                                  |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1046 - Governors Office Lottery Fund</b>                          | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>06600 - Pub Of Papers &amp; Transition Expenses - Lty Surplus</b>       |                        |                         |                        |                                  |
| Current Expenses                                                           | 0                      | 65,575                  | 0                      | 0                                |
| <b>Total 06600 - Pub Of Papers &amp; Transition Expenses - Lty Surplus</b> | <b>0</b>               | <b>65,575</b>           | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 1046 - Governors Office Lottery Fund</b>                     | <b>0</b>               | <b>65,575</b>           | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>65,575</b>           | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1058 - Minority Affairs Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    |                        |                         |                        |                                      |
| FTE                                                                       | 1.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                         | 95,501                 | 194,057                 | 194,057                | 196,957                              |
| Employee Benefits                                                         | 16,258                 | 42,460                  | 42,460                 | 43,001                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>              | <b>111,759</b>         | <b>236,517</b>          | <b>236,517</b>         | <b>239,958</b>                       |
| <b>03100 - Martin Luther King, Jr. Holiday Celebration</b>                |                        |                         |                        |                                      |
| Current Expenses                                                          | 7,889                  | 8,926                   | 8,926                  | 8,926                                |
| <b>Total 03100 - Martin Luther King, Jr. Holiday Celebration</b>          | <b>7,889</b>           | <b>8,926</b>            | <b>8,926</b>           | <b>8,926</b>                         |
| <b>13000 - Current Expenses</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                          | 103,372                | 453,200                 | 453,200                | 453,200                              |
| <b>Total 13000 - Current Expenses</b>                                     | <b>103,372</b>         | <b>453,200</b>          | <b>453,200</b>         | <b>453,200</b>                       |
| <b>Total Fund 1058 - Minority Affairs Fund</b>                            | <b>223,020</b>         | <b>698,643</b>          | <b>698,643</b>         | <b>702,084</b>                       |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                     | <b>223,020</b>         | <b>698,643</b>          | <b>698,643</b>         | <b>702,084</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

| FUND CLASS: OTHER<br>FUND: 1029 - Gifts, Grants And Donations | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                          |                 |                  |                 |                              |
| Current Expenses                                              | 10,559,625      | 30,000,000       | 30,000,000      | 30,000,000                   |
| Total 09900 - Unclassified                                    | 10,559,625      | 30,000,000       | 30,000,000      | 30,000,000                   |
| Total Fund 1029 - Gifts, Grants And Donations                 | 10,559,625      | 30,000,000       | 30,000,000      | 30,000,000                   |
| Less: Reappropriations                                        | 0               | 0                | 0               |                              |
| Net Fund Total                                                | 10,559,625      | 30,000,000       | 30,000,000      | 30,000,000                   |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1070 - WEST VIRGINIA FLOOD RESILIENCY TRUST FUND</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                   | 0                      | 0                       | 0                      | 50,000,000                       |
| <b>Total 09900 - Unclassified</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>50,000,000</b>                |
| <b>Total Fund 1070 - WEST VIRGINIA FLOOD RESILIENCY TRUST FUND</b> | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>50,000,000</b>                |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>50,000,000</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

| <b>DEPARTMENT: GOVERNORS OFFICE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>              | 50,418,207             | 685,626,670             | 15,587,257             | 115,741,467                      |
| <b>FEDERAL REVENUE</b>              | 698,673,357            | 1,366,489,988           | 32,000,000             | 31,000,000                       |
| <b>SPECIAL REVENUE</b>              | 223,020                | 698,643                 | 698,643                | 702,084                          |
| <b>LOTTERY REVENUE</b>              | 0                      | 65,575                  | 0                      | 0                                |
| <b>STATE ROAD FUND</b>              | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                        | 10,559,625             | 30,000,000              | 30,000,000             | 80,000,000                       |
| <b>TOTAL GOVERNORS OFFICE</b>       | <b>759,874,208</b>     | <b>2,082,880,876</b>    | <b>78,285,900</b>      | <b>227,443,551</b>               |
| <b>Less: Reappropriations</b>       | <b>21,682,824</b>      | <b>292,604,988</b>      | <b>0</b>               |                                  |
| <b>Net Department Total</b>         | <b>738,191,384</b>     | <b>1,790,275,888</b>    | <b>78,285,900</b>      | <b>227,443,551</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Elected Officials**

**1200 - AUDITORS OFFICE**

**WV Code Chapter - 12 Article - 2**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |  |           |             |                 |  |           |           |           |             |           |             |           |             |           |          |           |              |           |             |           |             |           |          |
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| <p>Department Description</p> <p>The Auditor maintains the State's official accounting records and audits all claims presented to the State for payment. If found legal and correct, warrants are drawn on the State Treasury. The Auditor processes payroll for all State agencies and administers the Savings Bonds Program, Garnishment Process, and Social Security Program relative to payroll processing. The Auditor is the ex-officio commissioner for delinquent and non-entered lands and is empowered to administer the laws with reference to such lands and properties. Taxes assessed on certain utilities are collected and distributed by the Public Utilities Division to state and county recipients. The Land Division maintains the records of forfeited properties and administers the sale of properties for collection of delinquent taxes. The Land Division is responsible for keeping the records of non-entered lands sold for delinquent taxes and redeemed. The Securities Division licenses and supervises the sale of securities in the State of West Virginia. The Purchasing Card Division administers the Purchasing Card Program that is used for state-level small dollar purchases as well as the Local Government Purchasing Card that administers the Purchasing Card Program for local governments. The Chief Inspector's Division provides audit services and training to local governments. The Information Technology Division provides the hardware and software infrastructure and support to allow both internal and external users to submit information electronically to the State Auditor's Office. The Auditor supervises local government finances through the Local Government Services Division which provides accounting and budget support to local governments. The Auditor's Public Integrity and Fraud Unit investigates fraud at the local level through investigations and tips provided by the public. The office also maintains the State transparency initiative, West Virginia Checkbook, state required State Dollar and Annual Reports, and oversees State grant accountability. The office provides personnel and support for the Enterprise Resource Planning System (wvOASIS) through the Financial Services Division, working in conjunction with the Enterprise Resource Planning Board.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Special spending authority increased.)</p><br><table> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0116</td><td>\$2,724,523</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 1205</td><td>\$200,000</td></tr> <tr> <td>Fund 1206</td><td>\$3,903,311</td></tr> <tr> <td>Fund 1224</td><td>\$4,520,564</td></tr> <tr> <td>Fund 1225</td><td>\$6,313,727</td></tr> <tr> <td>Fund 1233</td><td>\$15,100</td></tr> <tr> <td>Fund 1234</td><td>\$15,076,252</td></tr> <tr> <td>Fund 1235</td><td>\$4,727,150</td></tr> <tr> <td>Fund 1239</td><td>\$2,500,000</td></tr> <tr> <td>Fund 1241</td><td>\$90,000</td></tr> </table> | General Revenue |  | Fund 0116 | \$2,724,523 | Special Revenue |  | Fund 1205 | \$200,000 | Fund 1206 | \$3,903,311 | Fund 1224 | \$4,520,564 | Fund 1225 | \$6,313,727 | Fund 1233 | \$15,100 | Fund 1234 | \$15,076,252 | Fund 1235 | \$4,727,150 | Fund 1239 | \$2,500,000 | Fund 1241 | \$90,000 |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |  |           |             |                 |  |           |           |           |             |           |             |           |             |           |          |           |              |           |             |           |             |           |          |
| Fund 0116                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$2,724,523                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |  |           |             |                 |  |           |           |           |             |           |             |           |             |           |          |           |              |           |             |           |             |           |          |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |  |           |             |                 |  |           |           |           |             |           |             |           |             |           |          |           |              |           |             |           |             |           |          |
| Fund 1205                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$200,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |             |                 |  |           |           |           |             |           |             |           |             |           |          |           |              |           |             |           |             |           |          |
| Fund 1206                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$3,903,311                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |  |           |             |                 |  |           |           |           |             |           |             |           |             |           |          |           |              |           |             |           |             |           |          |
| Fund 1224                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$4,520,564                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |  |           |             |                 |  |           |           |           |             |           |             |           |             |           |          |           |              |           |             |           |             |           |          |
| Fund 1225                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$6,313,727                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |  |           |             |                 |  |           |           |           |             |           |             |           |             |           |          |           |              |           |             |           |             |           |          |
| Fund 1233                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$15,100                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |  |           |             |                 |  |           |           |           |             |           |             |           |             |           |          |           |              |           |             |           |             |           |          |
| Fund 1234                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$15,076,252                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |             |                 |  |           |           |           |             |           |             |           |             |           |          |           |              |           |             |           |             |           |          |
| Fund 1235                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$4,727,150                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |  |           |             |                 |  |           |           |           |             |           |             |           |             |           |          |           |              |           |             |           |             |           |          |
| Fund 1239                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$2,500,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |  |           |             |                 |  |           |           |           |             |           |             |           |             |           |          |           |              |           |             |           |             |           |          |
| Fund 1241                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$90,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |  |           |             |                 |  |           |           |           |             |           |             |           |             |           |          |           |              |           |             |           |             |           |          |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0116 - Auditor General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                  |                        |                         |                        |                                      |
| FTE                                                                                     | 33.29                  | 31.29                   | 31.29                  | 30.29                                |
| Personal Services                                                                       | 1,917,124              | 2,014,498               | 2,014,498              | 1,978,439                            |
| Employee Benefits                                                                       | 536,309                | 532,500                 | 532,500                | 548,341                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            | <b>2,453,433</b>       | <b>2,546,998</b>        | <b>2,546,998</b>       | <b>2,526,780</b>                     |
| <b>00200 - Salary And Benefits Of Elected Official</b>                                  |                        |                         |                        |                                      |
| FTE                                                                                     | 0.00                   | 0.00                    | 0.00                   | 1.00                                 |
| Personal Services                                                                       | 0                      | 0                       | 0                      | 172,237                              |
| <b>Total 00200 - Salary And Benefits Of Elected Official</b>                            | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>172,237</b>                       |
| <b>13000 - Current Expenses</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                        | 49,602                 | 91,346                  | 13,429                 | 13,429                               |
| <b>Total 13000 - Current Expenses</b>                                                   | <b>49,602</b>          | <b>91,346</b>           | <b>13,429</b>          | <b>13,429</b>                        |
| <b>91300 - Brim Premium</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                        | 12,077                 | 12,077                  | 12,077                 | 12,077                               |
| <b>Total 91300 - Brim Premium</b>                                                       | <b>12,077</b>          | <b>12,077</b>           | <b>12,077</b>          | <b>12,077</b>                        |
| <b>Total Fund 0116 - Auditor General Administration Fund</b>                            | <b>2,515,112</b>       | <b>2,650,421</b>        | <b>2,572,504</b>       | <b>2,724,523</b>                     |
| <b>Less: Reappropriations</b>                                                           | <b>45,913</b>          | <b>77,917</b>           | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                   | <b>2,469,198</b>       | <b>2,572,504</b>        | <b>2,572,504</b>       | <b>2,724,523</b>                     |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1205 - Grant Recovery Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>06400 - Repairs And Alterations</b>                                  |                        |                         |                        |                                      |
| Repairs & Alterations                                                   | 0                      | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                            | <b>0</b>               | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>                         |
| <b>07000 - Equipment</b>                                                |                        |                         |                        |                                      |
| Asset Purchases or Construction                                         | 0                      | 7,000                   | 7,000                  | 7,000                                |
| <b>Total 07000 - Equipment</b>                                          | <b>0</b>               | <b>7,000</b>            | <b>7,000</b>           | <b>7,000</b>                         |
| <b>13000 - Current Expenses</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                        | 0                      | 191,000                 | 191,000                | 191,000                              |
| <b>Total 13000 - Current Expenses</b>                                   | <b>0</b>               | <b>191,000</b>          | <b>191,000</b>         | <b>191,000</b>                       |
| <b>Total Fund 1205 - Grant Recovery Fund</b>                            | <b>0</b>               | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>                       |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                   | <b>0</b>               | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>                       |

**State of West Virginia  
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|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Elected Officials</b>                            |                        |                         |                        |                       |
| <b>DEPARTMENT: AUDITORS OFFICE</b>                           |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 1206 - Land Operating Fund</b>                      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 12.11                  | 11.11                   | 10.11                  | 10.11                 |
| Personal Services                                            | 517,418                | 663,000                 | 663,000                | 695,219               |
| Employee Benefits                                            | 143,299                | 200,144                 | 200,144                | 206,153               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>660,717</b>         | <b>863,144</b>          | <b>863,144</b>         | <b>901,372</b>        |
| <b>06400 - Repairs And Alterations</b>                       |                        |                         |                        |                       |
| Repairs & Alterations                                        | 279                    | 2,600                   | 2,600                  | 2,600                 |
| <b>Total 06400 - Repairs And Alterations</b>                 | <b>279</b>             | <b>2,600</b>            | <b>2,600</b>           | <b>2,600</b>          |
| <b>07000 - Equipment</b>                                     |                        |                         |                        |                       |
| Asset Purchases or Construction                              | 414,203                | 426,741                 | 426,741                | 426,741               |
| <b>Total 07000 - Equipment</b>                               | <b>414,203</b>         | <b>426,741</b>          | <b>426,741</b>         | <b>426,741</b>        |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 0                      | 15,139                  | 15,139                 | 15,139                |
| <b>Total 09900 - Unclassified</b>                            | <b>0</b>               | <b>15,139</b>           | <b>15,139</b>          | <b>15,139</b>         |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 476,306                | 715,291                 | 715,291                | 715,291               |
| <b>Total 13000 - Current Expenses</b>                        | <b>476,306</b>         | <b>715,291</b>          | <b>715,291</b>         | <b>715,291</b>        |
| <b>42600 - Transfers</b>                                     |                        |                         |                        |                       |
| Current Expenses                                             | 0                      | 1,000                   | 1,000                  | 1,000                 |
| <b>Total 42600 - Transfers</b>                               | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>          |
| <b>76800 - Cost Of Delinquent Land Sale</b>                  |                        |                         |                        |                       |
| Current Expenses                                             | 1,477,100              | 1,841,168               | 1,841,168              | 1,841,168             |
| <b>Total 76800 - Cost Of Delinquent Land Sale</b>            | <b>1,477,100</b>       | <b>1,841,168</b>        | <b>1,841,168</b>       | <b>1,841,168</b>      |
| <b>Total Fund 1206 - Land Operating Fund</b>                 | <b>3,028,604</b>       | <b>3,865,083</b>        | <b>3,865,083</b>       | <b>3,903,311</b>      |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>3,028,604</b>       | <b>3,865,083</b>        | <b>3,865,083</b>       | <b>3,903,311</b>      |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1224 - Local Government Purchasing Card Expenditure</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                           |                        |                         |                        |                                      |
| FTE                                                                                              | 5.00                   | 5.00                    | 5.00                   | 5.00                                 |
| Personal Services                                                                                | 267,559                | 562,025                 | 562,025                | 576,525                              |
| Employee Benefits                                                                                | 61,119                 | 91,500                  | 91,500                 | 94,204                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                     | <b>328,678</b>         | <b>653,525</b>          | <b>653,525</b>         | <b>670,729</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                           |                        |                         |                        |                                      |
| Repairs & Alterations                                                                            | 0                      | 6,000                   | 6,000                  | 6,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                     | <b>0</b>               | <b>6,000</b>            | <b>6,000</b>           | <b>6,000</b>                         |
| <b>07000 - Equipment</b>                                                                         |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                  | 0                      | 10,805                  | 10,805                 | 10,805                               |
| <b>Total 07000 - Equipment</b>                                                                   | <b>0</b>               | <b>10,805</b>           | <b>10,805</b>          | <b>10,805</b>                        |
| <b>13000 - Current Expenses</b>                                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                                 | 11,817                 | 282,030                 | 282,030                | 282,030                              |
| <b>Total 13000 - Current Expenses</b>                                                            | <b>11,817</b>          | <b>282,030</b>          | <b>282,030</b>         | <b>282,030</b>                       |
| <b>42600 - Transfers</b>                                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                                 | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 42600 - Transfers</b>                                                                   | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>69000 - Other Assets</b>                                                                      |                        |                         |                        |                                      |
| Other Assets                                                                                     | 26,217                 | 50,000                  | 50,000                 | 50,000                               |
| <b>Total 69000 - Other Assets</b>                                                                | <b>26,217</b>          | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                        |
| <b>74100 - Statutory Revenue Distribution</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                                 | 2,516,183              | 3,500,000               | 3,500,000              | 3,500,000                            |
| <b>Total 74100 - Statutory Revenue Distribution</b>                                              | <b>2,516,183</b>       | <b>3,500,000</b>        | <b>3,500,000</b>       | <b>3,500,000</b>                     |
| <b>Total Fund 1224 - Local Government Purchasing Card Expenditure</b>                            | <b>2,882,896</b>       | <b>4,503,360</b>        | <b>4,503,360</b>       | <b>4,520,564</b>                     |
| <b>Less: Reappropriations</b>                                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                            | <b>2,882,896</b>       | <b>4,503,360</b>        | <b>4,503,360</b>       | <b>4,520,564</b>                     |

**State of West Virginia  
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|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Elected Officials</b>                            |                        |                         |                        |                       |
| <b>DEPARTMENT: AUDITORS OFFICE</b>                           |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 1225 - Securities Regulation Fund</b>               | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 31.20                  | 33.20                   | 31.20                  | 31.20                 |
| Personal Services                                            | 1,990,251              | 2,335,000               | 2,335,000              | 2,422,580             |
| Employee Benefits                                            | 554,692                | 571,017                 | 571,017                | 587,351               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>2,544,943</b>       | <b>2,906,017</b>        | <b>2,906,017</b>       | <b>3,009,931</b>      |
| <b>06400 - Repairs And Alterations</b>                       |                        |                         |                        |                       |
| Repairs & Alterations                                        | 7,224                  | 12,400                  | 12,400                 | 12,400                |
| <b>Total 06400 - Repairs And Alterations</b>                 | <b>7,224</b>           | <b>12,400</b>           | <b>12,400</b>          | <b>12,400</b>         |
| <b>07000 - Equipment</b>                                     |                        |                         |                        |                       |
| Asset Purchases or Construction                              | 417,923                | 594,700                 | 594,700                | 594,700               |
| <b>Total 07000 - Equipment</b>                               | <b>417,923</b>         | <b>594,700</b>          | <b>594,700</b>         | <b>594,700</b>        |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 134                    | 31,866                  | 31,866                 | 31,866                |
| Asset Purchases or Construction                              | 2,267                  | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                            | <b>2,401</b>           | <b>31,866</b>           | <b>31,866</b>          | <b>31,866</b>         |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 1,172,544              | 1,463,830               | 1,463,830              | 1,463,830             |
| <b>Total 13000 - Current Expenses</b>                        | <b>1,172,544</b>       | <b>1,463,830</b>        | <b>1,463,830</b>       | <b>1,463,830</b>      |
| <b>42600 - Transfers</b>                                     |                        |                         |                        |                       |
| Current Expenses                                             | 0                      | 1,000                   | 1,000                  | 1,000                 |
| <b>Total 42600 - Transfers</b>                               | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>          |
| <b>69000 - Other Assets</b>                                  |                        |                         |                        |                       |
| Other Assets                                                 | 1,178,948              | 1,200,000               | 1,200,000              | 1,200,000             |
| <b>Total 69000 - Other Assets</b>                            | <b>1,178,948</b>       | <b>1,200,000</b>        | <b>1,200,000</b>       | <b>1,200,000</b>      |
| <b>Total Fund 1225 - Securities Regulation Fund</b>          | <b>5,323,983</b>       | <b>6,209,813</b>        | <b>6,209,813</b>       | <b>6,313,727</b>      |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>5,323,983</b>       | <b>6,209,813</b>        | <b>6,209,813</b>       | <b>6,313,727</b>      |



**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1233 - Technology Support &amp; Acquisition</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13000 - Current Expenses</b>                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                         | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 13000 - Current Expenses</b>                                                    | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>42600 - Transfers</b>                                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                         | 0                      | 100                     | 100                    | 100                                  |
| <b>Total 42600 - Transfers</b>                                                           | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>                           |
| <b>69000 - Other Assets</b>                                                              |                        |                         |                        |                                      |
| Other Assets                                                                             | 0                      | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 69000 - Other Assets</b>                                                        | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>Total Fund 1233 - Technology Support &amp; Acquisition</b>                            | <b>0</b>               | <b>15,100</b>           | <b>15,100</b>          | <b>15,100</b>                        |
| <b>Less: Reappropriations</b>                                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                    | <b>0</b>               | <b>15,100</b>           | <b>15,100</b>          | <b>15,100</b>                        |

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|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Elected Officials</b>                            |                        |                         |                        |                       |
| <b>DEPARTMENT: AUDITORS OFFICE</b>                           |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 1234 - Purchasing Card Administration Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 35.69                  | 38.69                   | 37.69                  | 37.69                 |
| Personal Services                                            | 2,189,870              | 2,607,000               | 2,607,000              | 2,710,501             |
| Employee Benefits                                            | 554,281                | 677,440                 | 677,440                | 696,743               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>2,744,151</b>       | <b>3,284,440</b>        | <b>3,284,440</b>       | <b>3,407,244</b>      |
| <b>06400 - Repairs And Alterations</b>                       |                        |                         |                        |                       |
| Repairs & Alterations                                        | 0                      | 5,500                   | 5,500                  | 5,500                 |
| <b>Total 06400 - Repairs And Alterations</b>                 | <b>0</b>               | <b>5,500</b>            | <b>5,500</b>           | <b>5,500</b>          |
| <b>07000 - Equipment</b>                                     |                        |                         |                        |                       |
| Asset Purchases or Construction                              | 323,931                | 850,000                 | 850,000                | 850,000               |
| <b>Total 07000 - Equipment</b>                               | <b>323,931</b>         | <b>850,000</b>          | <b>850,000</b>         | <b>850,000</b>        |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 1,129,508              | 2,303,622               | 2,303,622              | 2,303,622             |
| <b>Total 13000 - Current Expenses</b>                        | <b>1,129,508</b>       | <b>2,303,622</b>        | <b>2,303,622</b>       | <b>2,303,622</b>      |
| <b>42600 - Transfers</b>                                     |                        |                         |                        |                       |
| Current Expenses                                             | 0                      | 1,000                   | 1,000                  | 1,000                 |
| <b>Total 42600 - Transfers</b>                               | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>          |
| <b>69000 - Other Assets</b>                                  |                        |                         |                        |                       |
| Other Assets                                                 | 373,570                | 508,886                 | 508,886                | 508,886               |
| <b>Total 69000 - Other Assets</b>                            | <b>373,570</b>         | <b>508,886</b>          | <b>508,886</b>         | <b>508,886</b>        |
| <b>74100 - Statutory Revenue Distribution</b>                |                        |                         |                        |                       |
| Current Expenses                                             | 3,969,310              | 8,000,000               | 8,000,000              | 8,000,000             |
| <b>Total 74100 - Statutory Revenue Distribution</b>          | <b>3,969,310</b>       | <b>8,000,000</b>        | <b>8,000,000</b>       | <b>8,000,000</b>      |
| <b>Total Fund 1234 - Purchasing Card Administration Fund</b> | <b>8,540,471</b>       | <b>14,953,448</b>       | <b>14,953,448</b>      | <b>15,076,252</b>     |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>8,540,471</b>       | <b>14,953,448</b>       | <b>14,953,448</b>      | <b>15,076,252</b>     |

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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1235 - Chief Inspectors Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    |                        |                         |                        |                                      |
| FTE                                                                       | 40.97                  | 40.97                   | 40.97                  | 40.97                                |
| Personal Services                                                         | 2,237,280              | 3,085,000               | 3,085,000              | 3,189,313                            |
| Employee Benefits                                                         | 638,600                | 701,468                 | 701,468                | 720,922                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>              | <b>2,875,880</b>       | <b>3,786,468</b>        | <b>3,786,468</b>       | <b>3,910,235</b>                     |
| <b>07000 - Equipment</b>                                                  |                        |                         |                        |                                      |
| Asset Purchases or Construction                                           | 0                      | 50,000                  | 50,000                 | 50,000                               |
| <b>Total 07000 - Equipment</b>                                            | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                        |
| <b>13000 - Current Expenses</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                          | 528,554                | 765,915                 | 765,915                | 765,915                              |
| <b>Total 13000 - Current Expenses</b>                                     | <b>528,554</b>         | <b>765,915</b>          | <b>765,915</b>         | <b>765,915</b>                       |
| <b>42600 - Transfers</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                          | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 42600 - Transfers</b>                                            | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>Total Fund 1235 - Chief Inspectors Fund</b>                            | <b>3,404,434</b>       | <b>4,603,383</b>        | <b>4,603,383</b>       | <b>4,727,150</b>                     |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                     | <b>3,404,434</b>       | <b>4,603,383</b>        | <b>4,603,383</b>       | <b>4,727,150</b>                     |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

| <b>FUND CLASS: SPECIAL REVENUE</b>                                    |                        |                         |                        |                                  |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1239 - Vfd Workers Compensation Premium Subsidy</b>          | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>83200 - Volunteer Fire Dept Workers Compensation Subsidy</b>       |                        |                         |                        |                                  |
| Current Expenses                                                      | 0                      | 2,500,000               | 2,500,000              | 2,500,000                        |
| <b>Total 83200 - Volunteer Fire Dept Workers Compensation Subsidy</b> | <b>0</b>               | <b>2,500,000</b>        | <b>2,500,000</b>       | <b>2,500,000</b>                 |
| <b>Total Fund 1239 - Vfd Workers Compensation Premium Subsidy</b>     | <b>0</b>               | <b>2,500,000</b>        | <b>2,500,000</b>       | <b>2,500,000</b>                 |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                 | <b>0</b>               | <b>2,500,000</b>        | <b>2,500,000</b>       | <b>2,500,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1241 - Private Trust Company Application Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>07000 - Equipment</b>                                                                   |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                            | 0                      | 0                       | 0                      | 30,000                               |
| <b>Total 07000 - Equipment</b>                                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>30,000</b>                        |
| <b>13000 - Current Expenses</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                           | 0                      | 0                       | 0                      | 60,000                               |
| <b>Total 13000 - Current Expenses</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>60,000</b>                        |
| <b>Total Fund 1241 - Private Trust Company Application Fund</b>                            | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>90,000</b>                        |
| <b>Less: Reappropriations</b>                                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>90,000</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

| <b>FUND CLASS: OTHER</b>                                       |                        |                         |                        |                                  |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1201 - Public Service Corporation Taxes Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                  |
| Current Expenses                                               | 274,235,432            | 284,900,000             | 284,900,000            | 284,900,000                      |
| <b>Total 09900 - Unclassified</b>                              | <b>274,235,432</b>     | <b>284,900,000</b>      | <b>284,900,000</b>     | <b>284,900,000</b>               |
| <b>Total Fund 1201 - Public Service Corporation Taxes Fund</b> | <b>274,235,432</b>     | <b>284,900,000</b>      | <b>284,900,000</b>     | <b>284,900,000</b>               |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                          | <b>274,235,432</b>     | <b>284,900,000</b>      | <b>284,900,000</b>     | <b>284,900,000</b>               |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

| FUND CLASS: OTHER<br>FUND: 1202 - Delinquent Land Tax Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                       |                 |                  |                 |                              |
| Current Expenses                                           | 8,392,670       | 5,700,000        | 3,700,000       | 3,700,000                    |
| Total 09900 - Unclassified                                 | 8,392,670       | 5,700,000        | 3,700,000       | 3,700,000                    |
| Total Fund 1202 - Delinquent Land Tax Fund                 | 8,392,670       | 5,700,000        | 3,700,000       | 3,700,000                    |
| Less: Reappropriations                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                             | 8,392,670       | 5,700,000        | 3,700,000       | 3,700,000                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

| FUND CLASS: OTHER<br>FUND: 1203 - Public Utilities Tax Loss Restoration Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                         |                 |                  |                 |                              |
| Current Expenses                                                             | 1,399,355       | 2,500,000        | 2,500,000       | 2,500,000                    |
| Total 09900 - Unclassified                                                   | 1,399,355       | 2,500,000        | 2,500,000       | 2,500,000                    |
| Total Fund 1203 - Public Utilities Tax Loss Restoration Fund                 | 1,399,355       | 2,500,000        | 2,500,000       | 2,500,000                    |
| Less: Reappropriations                                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                                               | 1,399,355       | 2,500,000        | 2,500,000       | 2,500,000                    |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

| FUND CLASS: OTHER<br>FUND: 1204 - Flood Control | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                            |                 |                  |                 |                              |
| Current Expenses                                | 218,870         | 700,000          | 700,000         | 700,000                      |
| Total 09900 - Unclassified                      | 218,870         | 700,000          | 700,000         | 700,000                      |
| Total Fund 1204 - Flood Control                 | 218,870         | 700,000          | 700,000         | 700,000                      |
| Less: Reappropriations                          | 0               | 0                | 0               |                              |
| Net Fund Total                                  | 218,870         | 700,000          | 700,000         | 700,000                      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

| FUND CLASS: OTHER<br>FUND: 1207 - Social Security Contributions Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                 |                 |                  |                 |                              |
| Current Expenses                                                     | 0               | 4,000            | 4,000           | 4,000                        |
| Total 09900 - Unclassified                                           | 0               | 4,000            | 4,000           | 4,000                        |
| Total Fund 1207 - Social Security Contributions Fund                 | 0               | 4,000            | 4,000           | 4,000                        |
| Less: Reappropriations                                               | 0               | 0                | 0               |                              |
| Net Fund Total                                                       | 0               | 4,000            | 4,000           | 4,000                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1209 - State Auditor Public Integrity And Fraud Fund**

**09900 - Unclassified**

|                                                                        | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Current Expenses                                                       | 95                     | 340,000                 | 340,000                | 340,000                              |
| Other Assets                                                           | 0                      | 150,000                 | 150,000                | 150,000                              |
| Asset Purchases or Construction                                        | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 09900 - Unclassified</b>                                      | <b>95</b>              | <b>500,000</b>          | <b>500,000</b>         | <b>500,000</b>                       |
| <b>Total Fund 1209 - State Auditor Public Integrity And Fraud Fund</b> | <b>95</b>              | <b>500,000</b>          | <b>500,000</b>         | <b>500,000</b>                       |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                  | <b>95</b>              | <b>500,000</b>          | <b>500,000</b>         | <b>500,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

| <b>FUND CLASS: OTHER</b>                               |                        |                         |                        |                                  |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1211 - Real Estate Time Sharing Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                            |                        |                         |                        |                                  |
| FTE                                                    | 2.00                   | 2.00                    | 2.00                   | 2.00                             |
| Personal Services                                      | 99,510                 | 433,000                 | 433,000                | 438,800                          |
| Employee Benefits                                      | 27,897                 | 69,300                  | 69,300                 | 70,382                           |
| Current Expenses                                       | 96,390                 | 133,101                 | 133,101                | 133,101                          |
| Other Assets                                           | 0                      | 2,457                   | 2,457                  | 2,457                            |
| Asset Purchases or Construction                        | 0                      | 5,000                   | 5,000                  | 5,000                            |
| <b>Total 09900 - Unclassified</b>                      | <b>223,797</b>         | <b>642,858</b>          | <b>642,858</b>         | <b>649,740</b>                   |
| <b>Total Fund 1211 - Real Estate Time Sharing Fund</b> | <b>223,797</b>         | <b>642,858</b>          | <b>642,858</b>         | <b>649,740</b>                   |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                  | <b>223,797</b>         | <b>642,858</b>          | <b>642,858</b>         | <b>649,740</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

| FUND CLASS: OTHER<br>FUND: 1212 - National Forest Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                   |                 |                  |                 |                              |
| Current Expenses                                       | 87,272          | 2,400,000        | 2,400,000       | 2,400,000                    |
| Total 09900 - Unclassified                             | 87,272          | 2,400,000        | 2,400,000       | 2,400,000                    |
| Total Fund 1212 - National Forest Fund                 | 87,272          | 2,400,000        | 2,400,000       | 2,400,000                    |
| Less: Reappropriations                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                         | 87,272          | 2,400,000        | 2,400,000       | 2,400,000                    |

|                                                                            |
|----------------------------------------------------------------------------|
| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
|----------------------------------------------------------------------------|

|                                                                   |                 |                  |                 |                              |
|-------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| CABINET: Elected Officials                                        |                 |                  |                 |                              |
| DEPARTMENT: AUDITORS OFFICE                                       |                 |                  |                 |                              |
| FUND CLASS: OTHER<br>FUND: 1215 - Family Protection Shelters Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
| 09900 - Unclassified                                              |                 |                  |                 |                              |
| Current Expenses                                                  | 221,938         | 330,000          | 330,000         | 330,000                      |
| Total 09900 - Unclassified                                        | 221,938         | 330,000          | 330,000         | 330,000                      |
| Total Fund 1215 - Family Protection Shelters Fund                 | 221,938         | 330,000          | 330,000         | 330,000                      |
| Less: Reappropriations                                            | 0               | 0                | 0               |                              |
| Net Fund Total                                                    | 221,938         | 330,000          | 330,000         | 330,000                      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

| FUND CLASS: OTHER<br>FUND: 1218 - Stripper Well Ndl 378 Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                         |                 |                  |                 |                              |
| Current Expenses                                             | 0               | 100              | 100             | 100                          |
| Total 09900 - Unclassified                                   | 0               | 100              | 100             | 100                          |
| Total Fund 1218 - Stripper Well Ndl 378 Fund                 | 0               | 100              | 100             | 100                          |
| Less: Reappropriations                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                               | 0               | 100              | 100             | 100                          |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

| <b>FUND CLASS: OTHER</b>                                        |                        |                         |                        |                                  |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1227 - Public Utility Tax Administration Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                                  |
| FTE                                                             | 11.15                  | 12.15                   | 12.15                  | 12.15                            |
| Personal Services                                               | 768,994                | 1,651,595               | 1,651,595              | 1,683,930                        |
| Employee Benefits                                               | 195,764                | 247,743                 | 247,743                | 253,773                          |
| Current Expenses                                                | 1,758,095              | 1,882,398               | 1,882,398              | 1,882,398                        |
| Repairs & Alterations                                           | 1,560                  | 16,000                  | 16,000                 | 16,000                           |
| Other Assets                                                    | 632,727                | 500,000                 | 500,000                | 500,000                          |
| Asset Purchases or Construction                                 | 321,470                | 101,000                 | 101,000                | 101,000                          |
| <b>Total 09900 - Unclassified</b>                               | <b>3,678,610</b>       | <b>4,398,736</b>        | <b>4,398,736</b>       | <b>4,437,101</b>                 |
| <b>Total Fund 1227 - Public Utility Tax Administration Fund</b> | <b>3,678,610</b>       | <b>4,398,736</b>        | <b>4,398,736</b>       | <b>4,437,101</b>                 |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                           | <b>3,678,610</b>       | <b>4,398,736</b>        | <b>4,398,736</b>       | <b>4,437,101</b>                 |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

| <b>FUND CLASS: OTHER</b>                                   |                        |                         |                        |                                  |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1236 - Motor Vehicle Administration Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                  |
| FTE                                                        | 5.59                   | 5.59                    | 5.59                   | 5.59                             |
| Personal Services                                          | 376,150                | 504,413                 | 504,413                | 517,724                          |
| Employee Benefits                                          | 94,827                 | 119,500                 | 119,500                | 121,983                          |
| Current Expenses                                           | 2,764                  | 15,000                  | 15,000                 | 15,000                           |
| Asset Purchases or Construction                            | 0                      | 3,000                   | 3,000                  | 3,000                            |
| <b>Total 09900 - Unclassified</b>                          | <b>473,742</b>         | <b>641,913</b>          | <b>641,913</b>         | <b>657,707</b>                   |
| <b>Total Fund 1236 - Motor Vehicle Administration Fund</b> | <b>473,742</b>         | <b>641,913</b>          | <b>641,913</b>         | <b>657,707</b>                   |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                      | <b>473,742</b>         | <b>641,913</b>          | <b>641,913</b>         | <b>657,707</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

| FUND CLASS: OTHER<br>FUND: 1237 - Motor Vehicle Ad Valorem Fee | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                           |                 |                  |                 |                              |
| Current Expenses                                               | 20,772,969      | 22,500,000       | 22,500,000      | 22,500,000                   |
| Total 09900 - Unclassified                                     | 20,772,969      | 22,500,000       | 22,500,000      | 22,500,000                   |
| Total Fund 1237 - Motor Vehicle Ad Valorem Fee                 | 20,772,969      | 22,500,000       | 22,500,000      | 22,500,000                   |
| Less: Reappropriations                                         | 0               | 0                | 0               |                              |
| Net Fund Total                                                 | 20,772,969      | 22,500,000       | 22,500,000      | 22,500,000                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

| FUND CLASS: OTHER<br>FUND: 1242 - Private Trust Company Application Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                     |                 |                  |                 |                              |
| Current Expenses                                                         | 0               | 90,000           | 0               | 0                            |
| Total 09900 - Unclassified                                               | 0               | 90,000           | 0               | 0                            |
| Total Fund 1242 - Private Trust Company Application Fund                 | 0               | 90,000           | 0               | 0                            |
| Less: Reappropriations                                                   | 0               | 0                | 0               |                              |
| Net Fund Total                                                           | 0               | 90,000           | 0               | 0                            |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

| FUND CLASS: OTHER<br>FUND: 1243 - Inheritance Tax Administrative Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                  |                 |                  |                 |                              |
| Current Expenses                                                      | 0               | 90,000           | 90,000          | 90,000                       |
| Total 09900 - Unclassified                                            | 0               | 90,000           | 90,000          | 90,000                       |
| Total Fund 1243 - Inheritance Tax Administrative Fund                 | 0               | 90,000           | 90,000          | 90,000                       |
| Less: Reappropriations                                                | 0               | 0                | 0               |                              |
| Net Fund Total                                                        | 0               | 90,000           | 90,000          | 90,000                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

| FUND CLASS: OTHER<br>FUND: 9400 - Irreducible School Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                      |                 |                  |                 |                              |
| Current Expenses                                          | 780,559         | 910,000          | 910,000         | 910,000                      |
| Total 09900 - Unclassified                                | 780,559         | 910,000          | 910,000         | 910,000                      |
| Total Fund 9400 - Irreducible School Fund                 | 780,559         | 910,000          | 910,000         | 910,000                      |
| Less: Reappropriations                                    | 0               | 0                | 0               |                              |
| Net Fund Total                                            | 780,559         | 910,000          | 910,000         | 910,000                      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

| <b>DEPARTMENT: AUDITORS OFFICE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>             | 2,515,112              | 2,650,421               | 2,572,504              | 2,724,523                        |
| <b>FEDERAL REVENUE</b>             | 0                      | 0                       | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>             | 23,180,387             | 36,850,187              | 36,850,187             | 37,346,104                       |
| <b>LOTTERY REVENUE</b>             | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>             | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                       | 310,485,308            | 326,307,607             | 324,217,607            | 324,278,648                      |
| <b>TOTAL AUDITORS OFFICE</b>       | <b>336,180,807</b>     | <b>365,808,215</b>      | <b>363,640,298</b>     | <b>364,349,275</b>               |
| <b>Less: Reappropriations</b>      | <b>45,913</b>          | <b>77,917</b>           | <b>0</b>               |                                  |
| <b>Net Department Total</b>        | <b>336,134,894</b>     | <b>365,730,298</b>      | <b>363,640,298</b>     | <b>364,349,275</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Elected Officials**

**1300 - TREASURERS OFFICE**

**WV Code Chapter - 5, 12 & 36 Article - 10B, 1 et. seq., 8**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The State Treasurer is the chief financial officer for the State and is responsible for overseeing the State's operating funds, monitoring the State's debt, and performing additional banking and accounting duties as prescribed by state law. The duties are accomplished through various divisions such as Cash Management and Unclaimed Property. The State Treasurer's Office advocates for citizens' rights and financial security through programs mandated by state code and other initiatives, such as the Hope Scholarship, West Virginia Retirement Plus, Jumpstart Savings, SMART529, and WVABLE savings programs.</p> <p>The State Treasurer serves as Chairman and provides administrative services to the West Virginia College and Jumpstart Savings Programs Board of Trustees and the West Virginia Board of Treasury Investments. He is also a member of many additional government boards, including the Consolidated Public Retirement Board, Investment Management Board and the West Virginia Economic Development Authority Board.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0126        \$3,718,259</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0126 - Treasurer's Office Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                      |                        |                         |                        |                                      |
| FTE                                                                         | 25.32                  | 27.48                   | 27.48                  | 26.48                                |
| Personal Services                                                           | 1,847,616              | 2,128,888               | 2,128,888              | 2,077,280                            |
| Employee Benefits                                                           | 473,519                | 582,930                 | 582,930                | 596,711                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                | <b>2,321,134</b>       | <b>2,711,818</b>        | <b>2,711,818</b>       | <b>2,673,991</b>                     |
| <b>00200 - Salary And Benefits Of Elected Official</b>                      |                        |                         |                        |                                      |
| FTE                                                                         | 0.00                   | 0.00                    | 0.00                   | 1.00                                 |
| Personal Services                                                           | 0                      | 0                       | 0                      | 179,158                              |
| <b>Total 00200 - Salary And Benefits Of Elected Official</b>                | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>179,158</b>                       |
| <b>09900 - Unclassified</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                            | 30,855                 | 30,129                  | 30,129                 | 30,129                               |
| Repairs & Alterations                                                       | 540                    | 1,334                   | 1,334                  | 1,334                                |
| <b>Total 09900 - Unclassified</b>                                           | <b>31,395</b>          | <b>31,463</b>           | <b>31,463</b>          | <b>31,463</b>                        |
| <b>11800 - Abandoned Property Program</b>                                   |                        |                         |                        |                                      |
| Current Expenses                                                            | 41,794                 | 41,794                  | 41,794                 | 41,794                               |
| <b>Total 11800 - Abandoned Property Program</b>                             | <b>41,794</b>          | <b>41,794</b>           | <b>41,794</b>          | <b>41,794</b>                        |
| <b>13000 - Current Expenses</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                            | 612,326                | 1,100,471               | 572,684                | 572,684                              |
| Asset Purchases or Construction                                             | 0                      | 136,838                 | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                       | <b>612,326</b>         | <b>1,237,309</b>        | <b>572,684</b>         | <b>572,684</b>                       |
| <b>69000 - Other Assets</b>                                                 |                        |                         |                        |                                      |
| Other Assets                                                                | 10,000                 | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 69000 - Other Assets</b>                                           | <b>10,000</b>          | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>69201 - Able Program</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                            | 150,000                | 150,000                 | 150,000                | 150,000                              |
| <b>Total 69201 - Able Program</b>                                           | <b>150,000</b>         | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>                       |
| <b>91300 - Brim Premium</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                            | 59,169                 | 59,169                  | 59,169                 | 59,169                               |
| <b>Total 91300 - Brim Premium</b>                                           | <b>59,169</b>          | <b>59,169</b>           | <b>59,169</b>          | <b>59,169</b>                        |
| <b>Total Fund 0126 - Treasurer's Office Fund</b>                            | <b>3,225,819</b>       | <b>4,241,553</b>        | <b>3,576,928</b>       | <b>3,718,259</b>                     |
| <b>Less: Reappropriations</b>                                               | <b>148,989</b>         | <b>664,625</b>          | <b>0</b>               |                                      |



|                                                                            |
|----------------------------------------------------------------------------|
| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
|----------------------------------------------------------------------------|

|                                                                     |                 |                  |                 |                              |
|---------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| CABINET: Elected Officials                                          |                 |                  |                 |                              |
| DEPARTMENT: TREASURERS OFFICE                                       |                 |                  |                 |                              |
| FUND CLASS: GENERAL REVENUE<br>FUND: 0126 - Treasurer's Office Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
| Net Fund Total                                                      | 3,076,830       | 3,576,928        | 3,576,928       | 3,718,259                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                                                      |                        |                         |                        |                                  |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1301 - College And Jumpstart Savings Administrative Account</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        |                        |                         |                        |                                  |
| FTE                                                                           | 7.05                   | 0.00                    | 0.00                   | 0.00                             |
| Personal Services                                                             | 557,534                | 0                       | 0                      | 0                                |
| Employee Benefits                                                             | 135,877                | 0                       | 0                      | 0                                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  | <b>693,411</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>09900 - Unclassified</b>                                                   |                        |                         |                        |                                  |
| FTE                                                                           | 0.00                   | 7.75                    | 9.25                   | 9.25                             |
| Personal Services                                                             | 0                      | 662,670                 | 658,590                | 681,065                          |
| Employee Benefits                                                             | 0                      | 184,708                 | 188,788                | 192,980                          |
| Current Expenses                                                              | 11,405                 | 1,418,925               | 1,418,925              | 1,418,925                        |
| Repairs & Alterations                                                         | 0                      | 1,300                   | 1,300                  | 1,300                            |
| Asset Purchases or Construction                                               | (1,156)                | 1,450                   | 1,450                  | 1,450                            |
| <b>Total 09900 - Unclassified</b>                                             | <b>10,250</b>          | <b>2,269,053</b>        | <b>2,269,053</b>       | <b>2,295,720</b>                 |
| <b>13000 - Current Expenses</b>                                               |                        |                         |                        |                                  |
| Current Expenses                                                              | 727,091                | 0                       | 0                      | 0                                |
| <b>Total 13000 - Current Expenses</b>                                         | <b>727,091</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 1301 - College And Jumpstart Savings Administrative Account</b> | <b>1,430,752</b>       | <b>2,269,053</b>        | <b>2,269,053</b>       | <b>2,295,720</b>                 |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                         | <b>1,430,752</b>       | <b>2,269,053</b>        | <b>2,269,053</b>       | <b>2,295,720</b>                 |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                            |                        |                         |                        |                                  |
|-----------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1305 - Tourism Sheriff Steam Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                         |                        |                         |                        |                                  |
| Current Expenses                                    | 3,809                  | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                   | <b>3,809</b>           | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 1305 - Tourism Sheriff Steam Fund</b> | <b>3,809</b>           | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                               | <b>3,809</b>           | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 1307 - Liquor Municipal Tax Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                        |                 |                  |                 |                              |
| Current Expenses                                            | 12,891,458      | 0                | 0               | 0                            |
| Total 09900 - Unclassified                                  | 12,891,458      | 0                | 0               | 0                            |
| Total Fund 1307 - Liquor Municipal Tax Fund                 | 12,891,458      | 0                | 0               | 0                            |
| Less: Reappropriations                                      | 0               | 0                | 0               |                              |
| Net Fund Total                                              | 12,891,458      | 0                | 0               | 0                            |

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 1308 - Roads To Prosperity Bond Debt Service Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                         |                 |                  |                 |                              |
| Current Expenses                                                             | 118,187,856     | 113,157,007      | 113,157,007     | 113,157,007                  |
| Total 09900 - Unclassified                                                   | 118,187,856     | 113,157,007      | 113,157,007     | 113,157,007                  |
| Total Fund 1308 - Roads To Prosperity Bond Debt Service Fund                 | 118,187,856     | 113,157,007      | 113,157,007     | 113,157,007                  |
| Less: Reappropriations                                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                                               | 118,187,856     | 113,157,007      | 113,157,007     | 113,157,007                  |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                                   |                        |                         |                        |                                  |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1311 - County Coal Revenue Fund 75% Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                  |
| Current Expenses                                           | 26,016,687             | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                          | <b>26,016,687</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 1311 - County Coal Revenue Fund 75% Fund</b> | <b>26,016,687</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                      | <b>26,016,687</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 1312 - County And Municipal Fund 25% | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                            |                 |                  |                 |                              |
| Current Expenses                                                | 8,672,228       | 0                | 0               | 0                            |
| Total 09900 - Unclassified                                      | 8,672,228       | 0                | 0               | 0                            |
| Total Fund 1312 - County And Municipal Fund 25%                 | 8,672,228       | 0                | 0               | 0                            |
| Less: Reappropriations                                          | 0               | 0                | 0               |                              |
| Net Fund Total                                                  | 8,672,228       | 0                | 0               | 0                            |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                                   |                        |                         |                        |                                  |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1315 - Fire Protection Distribution Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                  |
| Current Expenses                                           | 25,094,671             | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                          | <b>25,094,671</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 1315 - Fire Protection Distribution Fund</b> | <b>25,094,671</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                      | <b>25,094,671</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |



**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                                                |                        |                         |                        |                                  |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1317 - All Counties And Municipalities Rev Fund - 25%</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                             |                        |                         |                        |                                  |
| Current Expenses                                                        | 10,431,147             | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                       | <b>10,431,147</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 1317 - All Counties And Municipalities Rev Fund - 25%</b> | <b>10,431,147</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                   | <b>10,431,147</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                                                   |                        |                         |                        |                                  |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1318 - Oil &amp; Gas Producing County Revenue Fund - 75%</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                                  |
| Current Expenses                                                           | 31,293,441             | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                          | <b>31,293,441</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 1318 - Oil &amp; Gas Producing County Revenue Fund - 75%</b> | <b>31,293,441</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                      | <b>31,293,441</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                                                    |                        |                         |                        |                                  |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1320 - Wv Savings And Investment Program Fulfillment Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                 |                        |                         |                        |                                  |
| Personal Services                                                           | 72,531                 | 96,700                  | 0                      | 0                                |
| Employee Benefits                                                           | 50                     | 0                       | 0                      | 0                                |
| Current Expenses                                                            | 1,198,390              | 2,319,300               | 2,416,000              | 2,416,000                        |
| <b>Total 09900 - Unclassified</b>                                           | <b>1,270,971</b>       | <b>2,416,000</b>        | <b>2,416,000</b>       | <b>2,416,000</b>                 |
| <b>Total Fund 1320 - Wv Savings And Investment Program Fulfillment Fund</b> | <b>1,270,971</b>       | <b>2,416,000</b>        | <b>2,416,000</b>       | <b>2,416,000</b>                 |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                       | <b>1,270,971</b>       | <b>2,416,000</b>        | <b>2,416,000</b>       | <b>2,416,000</b>                 |

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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 1321 - Federal Cash Management - Administration Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                            |                 |                  |                 |                              |
| Personal Services                                                               | 6,786           | 12,000           | 12,000          | 12,000                       |
| Total 09900 - Unclassified                                                      | 6,786           | 12,000           | 12,000          | 12,000                       |
| Total Fund 1321 - Federal Cash Management - Administration Fund                 | 6,786           | 12,000           | 12,000          | 12,000                       |
| Less: Reappropriations                                                          | 0               | 0                | 0               |                              |
| Net Fund Total                                                                  | 6,786           | 12,000           | 12,000          | 12,000                       |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                              |                        |                         |                        |                                  |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1322 - Banking Service Expense Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                           |                        |                         |                        |                                  |
| FTE                                                   | 48.54                  | 49.37                   | 54.37                  | 54.37                            |
| Personal Services                                     | 2,412,006              | 2,704,734               | 2,764,734              | 2,902,107                        |
| Employee Benefits                                     | 646,569                | 1,348,487               | 1,288,487              | 1,314,107                        |
| Current Expenses                                      | 1,275,021              | 1,848,949               | 1,848,949              | 1,848,949                        |
| Repairs & Alterations                                 | 1,103                  | 12,500                  | 12,500                 | 12,500                           |
| Other Assets                                          | 0                      | 254,973                 | 254,973                | 254,973                          |
| Buildings                                             | 1,017                  | 49,837                  | 49,837                 | 49,837                           |
| Asset Purchases or Construction                       | 1,452                  | 200,000                 | 200,000                | 200,000                          |
| <b>Total 09900 - Unclassified</b>                     | <b>4,337,166</b>       | <b>6,419,480</b>        | <b>6,419,480</b>       | <b>6,582,473</b>                 |
| <b>Total Fund 1322 - Banking Service Expense Fund</b> | <b>4,337,166</b>       | <b>6,419,480</b>        | <b>6,419,480</b>       | <b>6,582,473</b>                 |
| <b>Less: Reappropriations</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                 | <b>4,337,166</b>       | <b>6,419,480</b>        | <b>6,419,480</b>       | <b>6,582,473</b>                 |

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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 1323 - Federal Cash Management Interest Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                    |                 |                  |                 |                              |
| Current Expenses                                                        | 161,058         | 300,000          | 300,000         | 300,000                      |
| Total 09900 - Unclassified                                              | 161,058         | 300,000          | 300,000         | 300,000                      |
| Total Fund 1323 - Federal Cash Management Interest Fund                 | 161,058         | 300,000          | 300,000         | 300,000                      |
| Less: Reappropriations                                                  | 0               | 0                | 0               |                              |
| Net Fund Total                                                          | 161,058         | 300,000          | 300,000         | 300,000                      |

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FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER<br/>FUND: 1324 - Unclaimed Property Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                      |
| FTE                                                               | 44.84                  | 46.92                   | 52.42                  | 52.42                                |
| Personal Services                                                 | 2,672,384              | 3,209,749               | 3,209,749              | 3,336,392                            |
| Employee Benefits                                                 | 734,696                | 970,543                 | 970,543                | 994,162                              |
| Current Expenses                                                  | 6,769,795              | 23,253,899              | 13,309,399             | 13,309,399                           |
| Repairs & Alterations                                             | 5,578                  | 6,000                   | 6,000                  | 6,000                                |
| Other Assets                                                      | 0                      | 10,000                  | 0                      | 0                                    |
| Buildings                                                         | 3,977                  | 50,000                  | 5,000                  | 5,000                                |
| Asset Purchases or Construction                                   | 1,451                  | 1,500                   | 1,000                  | 1,000                                |
| <b>Total 09900 - Unclassified</b>                                 | <b>10,187,881</b>      | <b>27,501,691</b>       | <b>17,501,691</b>      | <b>17,651,953</b>                    |
| <b>Total Fund 1324 - Unclaimed Property Fund</b>                  | <b>10,187,881</b>      | <b>27,501,691</b>       | <b>17,501,691</b>      | <b>17,651,953</b>                    |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                             | <b>10,187,881</b>      | <b>27,501,691</b>       | <b>17,501,691</b>      | <b>17,651,953</b>                    |

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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        |                                  |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1327 - Wv Hope Scholarship Program Expense Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                  |
| FTE                                                               | 1.00                   | 5.09                    | 5.09                   | 5.09                             |
| Personal Services                                                 | 55,950                 | 362,465                 | 382,465                | 394,326                          |
| Employee Benefits                                                 | 12,539                 | 119,425                 | 99,353                 | 101,565                          |
| Current Expenses                                                  | 483,741                | 1,031,879               | 1,031,951              | 1,031,951                        |
| <b>Total 09900 - Unclassified</b>                                 | <b>552,230</b>         | <b>1,513,769</b>        | <b>1,513,769</b>       | <b>1,527,842</b>                 |
| <b>Total Fund 1327 - Wv Hope Scholarship Program Expense Fund</b> | <b>552,230</b>         | <b>1,513,769</b>        | <b>1,513,769</b>       | <b>1,527,842</b>                 |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                             | <b>552,230</b>         | <b>1,513,769</b>        | <b>1,513,769</b>       | <b>1,527,842</b>                 |



State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 1330 - State Loan Pool | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                              |                 |                  |                 |                              |
| Current Expenses                                  | 563,284         | 0                | 0               | 0                            |
| Total 09900 - Unclassified                        | 563,284         | 0                | 0               | 0                            |
| Total Fund 1330 - State Loan Pool                 | 563,284         | 0                | 0               | 0                            |
| Less: Reappropriations                            | 0               | 0                | 0               |                              |
| Net Fund Total                                    | 563,284         | 0                | 0               | 0                            |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                    |                        |                         |                        |                                  |
|---------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1331 - Insurance Tax Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                 |                        |                         |                        |                                  |
| Current Expenses                            | 134,641,830            | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>           | <b>134,641,830</b>     | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 1331 - Insurance Tax Fund</b> | <b>134,641,830</b>     | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                       | <b>134,641,830</b>     | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 1333 - Safe Road Bond Debt Service Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                               |                 |                  |                 |                              |
| Current Expenses                                                   | 15,302,500      | 23,198,500       | 23,198,500      | 23,198,500                   |
| Total 09900 - Unclassified                                         | 15,302,500      | 23,198,500       | 23,198,500      | 23,198,500                   |
| Total Fund 1333 - Safe Road Bond Debt Service Fund                 | 15,302,500      | 23,198,500       | 23,198,500      | 23,198,500                   |
| Less: Reappropriations                                             | 0               | 0                | 0               |                              |
| Net Fund Total                                                     | 15,302,500      | 23,198,500       | 23,198,500      | 23,198,500                   |

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 1334 - Wv Hope Scholarship Program Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                               |                 |                  |                 |                              |
| Current Expenses                                                   | 10,295,491      | 38,369,277       | 38,369,277      | 38,369,277                   |
| Total 09900 - Unclassified                                         | 10,295,491      | 38,369,277       | 38,369,277      | 38,369,277                   |
| Total Fund 1334 - Wv Hope Scholarship Program Fund                 | 10,295,491      | 38,369,277       | 38,369,277      | 38,369,277                   |
| Less: Reappropriations                                             | 0               | 0                | 0               |                              |
| Net Fund Total                                                     | 10,295,491      | 38,369,277       | 38,369,277      | 38,369,277                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 1336 - Volunteer Fire Department Audit Account | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                      |                 |                  |                 |                              |
| Current Expenses                                                          | 2,522,619       | 0                | 0               | 0                            |
| Total 09900 - Unclassified                                                | 2,522,619       | 0                | 0               | 0                            |
| Total Fund 1336 - Volunteer Fire Department Audit Account                 | 2,522,619       | 0                | 0               | 0                            |
| Less: Reappropriations                                                    | 0               | 0                | 0               |                              |
| Net Fund Total                                                            | 2,522,619       | 0                | 0               | 0                            |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 1338 - Veteran's Lottery Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                     |                 |                  |                 |                              |
| Current Expenses                                         | 652,806         | 0                | 0               | 0                            |
| Total 09900 - Unclassified                               | 652,806         | 0                | 0               | 0                            |
| Total Fund 1338 - Veteran's Lottery Fund                 | 652,806         | 0                | 0               | 0                            |
| Less: Reappropriations                                   | 0               | 0                | 0               |                              |
| Net Fund Total                                           | 652,806         | 0                | 0               | 0                            |

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 1341 - Prepaid Tuition Trust Escrow Account | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                   |                 |                  |                 |                              |
| Current Expenses                                                       | 0               | 1,000,000        | 1,000,000       | 1,000,000                    |
| Total 09900 - Unclassified                                             | 0               | 1,000,000        | 1,000,000       | 1,000,000                    |
| Total Fund 1341 - Prepaid Tuition Trust Escrow Account                 | 0               | 1,000,000        | 1,000,000       | 1,000,000                    |
| Less: Reappropriations                                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                                         | 0               | 1,000,000        | 1,000,000       | 1,000,000                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                               |                        |                         |                        |                                  |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1342 - Unclaimed Property Trust Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                            |                        |                         |                        |                                  |
| Current Expenses                                       | 0                      | 11,000,000              | 11,000,000             | 11,000,000                       |
| <b>Total 09900 - Unclassified</b>                      | <b>0</b>               | <b>11,000,000</b>       | <b>11,000,000</b>      | <b>11,000,000</b>                |
| <b>70000 - Directed Transfer</b>                       |                        |                         |                        |                                  |
| Current Expenses                                       | 5,000,000              | 0                       | 0                      | 0                                |
| <b>Total 70000 - Directed Transfer</b>                 | <b>5,000,000</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 1342 - Unclaimed Property Trust Fund</b> | <b>5,000,000</b>       | <b>11,000,000</b>       | <b>11,000,000</b>      | <b>11,000,000</b>                |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                  | <b>5,000,000</b>       | <b>11,000,000</b>       | <b>11,000,000</b>      | <b>11,000,000</b>                |



State of West Virginia  
FY 2025 Appropriation Request  
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|                                                   |                        |                         |                        |                       |
|---------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Elected Officials</b>                 |                        |                         |                        |                       |
| <b>DEPARTMENT: TREASURERS OFFICE</b>              |                        |                         |                        |                       |
| <b>FUND CLASS: OTHER</b>                          |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 1343 - Flood Insurance Tax Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                       |                        |                         |                        |                       |
| Current Expenses                                  | 0                      | 1,000,000               | 1,000,000              | 1,000,000             |
| <b>Total 09900 - Unclassified</b>                 | <b>0</b>               | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>      |
| <b>Total Fund 1343 - Flood Insurance Tax Fund</b> | <b>0</b>               | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>      |
| <b>Less: Reappropriations</b>                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                             | <b>0</b>               | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                                               |                        |                         |                        |                                  |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1345 - Treasurers Financial Electronic Commerce Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                                  |
| FTE                                                                    | 5.00                   | 5.00                    | 5.00                   | 5.00                             |
| Personal Services                                                      | 298,683                | 341,931                 | 371,931                | 386,431                          |
| Employee Benefits                                                      | 84,937                 | 148,315                 | 118,315                | 121,019                          |
| Current Expenses                                                       | 2,341,081              | 3,970,026               | 3,970,026              | 3,970,026                        |
| Other Assets                                                           | 0                      | 10,000                  | 10,000                 | 10,000                           |
| Asset Purchases or Construction                                        | 0                      | 10,000                  | 10,000                 | 10,000                           |
| <b>Total 09900 - Unclassified</b>                                      | <b>2,724,700</b>       | <b>4,480,272</b>        | <b>4,480,272</b>       | <b>4,497,476</b>                 |
| <b>Total Fund 1345 - Treasurers Financial Electronic Commerce Fund</b> | <b>2,724,700</b>       | <b>4,480,272</b>        | <b>4,480,272</b>       | <b>4,497,476</b>                 |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                  | <b>2,724,700</b>       | <b>4,480,272</b>        | <b>4,480,272</b>       | <b>4,497,476</b>                 |

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 1346 - Treasurers Safekeeping Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                          |                 |                  |                 |                              |
| Current Expenses                                              | 10,653,400      | 10,000,000       | 10,000,000      | 10,000,000                   |
| Total 09900 - Unclassified                                    | 10,653,400      | 10,000,000       | 10,000,000      | 10,000,000                   |
| Total Fund 1346 - Treasurers Safekeeping Fund                 | 10,653,400      | 10,000,000       | 10,000,000      | 10,000,000                   |
| Less: Reappropriations                                        | 0               | 0                | 0               |                              |
| Net Fund Total                                                | 10,653,400      | 10,000,000       | 10,000,000      | 10,000,000                   |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                                                |                        |                         |                        |                                  |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1347 - Economic Opportunity Development District Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                             |                        |                         |                        |                                  |
| Current Expenses                                                        | 28,362,133             | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                       | <b>28,362,133</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 1347 - Economic Opportunity Development District Fund</b> | <b>28,362,133</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                   | <b>28,362,133</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                                                   |                        |                         |                        |                                  |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1349 - Regional Jail Operations Partial Reimbursement Fd</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                                  |
| Current Expenses                                                           | 2,551,909              | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                          | <b>2,551,909</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 1349 - Regional Jail Operations Partial Reimbursement Fd</b> | <b>2,551,909</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                      | <b>2,551,909</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                                              |                        |                         |                        |                                  |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1350 - Deferred Compensation Administrative Account</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                           |                        |                         |                        |                                  |
| FTE                                                                   | 3.05                   | 2.19                    | 2.19                   | 2.19                             |
| Personal Services                                                     | 181,574                | 193,420                 | 192,604                | 196,055                          |
| Employee Benefits                                                     | 51,087                 | 51,638                  | 52,454                 | 53,098                           |
| Current Expenses                                                      | 70,959                 | 89,262                  | 89,262                 | 89,262                           |
| Asset Purchases or Construction                                       | (1,156)                | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                     | <b>302,465</b>         | <b>334,320</b>          | <b>334,320</b>         | <b>338,415</b>                   |
| <b>Total Fund 1350 - Deferred Compensation Administrative Account</b> | <b>302,465</b>         | <b>334,320</b>          | <b>334,320</b>         | <b>338,415</b>                   |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                 | <b>302,465</b>         | <b>334,320</b>          | <b>334,320</b>         | <b>338,415</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                                                      |                        |                         |                        |                                  |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1358 - Municipal Sales &amp; Service Tax &amp; Use Tax Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                   |                        |                         |                        |                                  |
| Current Expenses                                                              | 136,037,607            | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                             | <b>136,037,607</b>     | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 1358 - Municipal Sales &amp; Service Tax &amp; Use Tax Fund</b> | <b>136,037,607</b>     | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                         | <b>136,037,607</b>     | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 1360 - Coalbed Methane Gas Distrib Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                               |                 |                  |                 |                              |
| Current Expenses                                                   | 1,631,404       | 0                | 0               | 0                            |
| Total 09900 - Unclassified                                         | 1,631,404       | 0                | 0               | 0                            |
| Total Fund 1360 - Coalbed Methane Gas Distrib Fund                 | 1,631,404       | 0                | 0               | 0                            |
| Less: Reappropriations                                             | 0               | 0                | 0               |                              |
| Net Fund Total                                                     | 1,631,404       | 0                | 0               | 0                            |



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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

| <b>FUND CLASS: OTHER</b>                                         |                        |                         |                        |                                  |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1362 - West Virginia Able Savings Expense Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                                  |
| FTE                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                             |
| Personal Services                                                | 74,000                 | 79,250                  | 79,310                 | 82,210                           |
| Employee Benefits                                                | 20,231                 | 25,294                  | 25,210                 | 25,751                           |
| Current Expenses                                                 | 64,059                 | 59,399                  | 58,991                 | 58,991                           |
| Other Assets                                                     | 0                      | 559                     | 991                    | 991                              |
| Asset Purchases or Construction                                  | 0                      | 498                     | 498                    | 498                              |
| <b>Total 09900 - Unclassified</b>                                | <b>158,290</b>         | <b>165,000</b>          | <b>165,000</b>         | <b>168,441</b>                   |
| <b>Total Fund 1362 - West Virginia Able Savings Expense Fund</b> | <b>158,290</b>         | <b>165,000</b>          | <b>165,000</b>         | <b>168,441</b>                   |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                            | <b>158,290</b>         | <b>165,000</b>          | <b>165,000</b>         | <b>168,441</b>                   |

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

| FUND CLASS: OTHER<br>FUND: 8692 - Consolidated Fund - State Account | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                |                 |                  |                 |                              |
| Current Expenses                                                    | 151,941,467     | 0                | 0               | 0                            |
| Total 09900 - Unclassified                                          | 151,941,467     | 0                | 0               | 0                            |
| Total Fund 8692 - Consolidated Fund - State Account                 | 151,941,467     | 0                | 0               | 0                            |
| Less: Reappropriations                                              | 0               | 0                | 0               |                              |
| Net Fund Total                                                      | 151,941,467     | 0                | 0               | 0                            |

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Elected Officials**

| <b>DEPARTMENT: TREASURERS OFFICE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|--------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>               | 3,225,819              | 4,241,553               | 3,576,928              | 3,718,259                        |
| <b>FEDERAL REVENUE</b>               | 0                      | 0                       | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>               | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>               | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>               | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                         | 753,880,046            | 243,136,369             | 233,136,369            | 233,515,104                      |
| <b>TOTAL TREASURERS OFFICE</b>       | <b>757,105,865</b>     | <b>247,377,922</b>      | <b>236,713,297</b>     | <b>237,233,363</b>               |
| <b>Less: Reappropriations</b>        | <b>148,989</b>         | <b>664,625</b>          | <b>0</b>               |                                  |
| <b>Net Department Total</b>          | <b>756,956,876</b>     | <b>246,713,297</b>      | <b>236,713,297</b>     | <b>237,233,363</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Elected Officials**

**1400 - DEPARTMENT OF AGRICULTURE**

**WV Code Chapter - 19 Article - 1**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
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| <p>Department Description</p> <p>The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry. Two companion agencies under the WVDA's umbrella operate independently under their respective legislative authorities to carry out conservation activities that ultimately benefit the agriculture industry as well. The State Conservation Committee's and the West Virginia Conservation Agency's (WVCA) missions are to provide for and promote the protection and conservation of West Virginia's soil, land, water, and related resources for the health, safety, and general welfare of the State's citizens, while the Agricultural Land Protection Authority's mission is to preserve West Virginia's abundant natural resources by conserving farmland in the State of West Virginia.</p> <p>The goals of the WVDA and companion agencies are:</p> <ul style="list-style-type: none"> <li>-Capitalize on West Virginia's abundant natural resources by forming private-public partnerships to grow and develop existing and new agriculture-based businesses while expanding market opportunities.</li> <li>-Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply.</li> <li>-Address the challenges to the agriculture industry presented by invasive species and related disease issues to the environment and its populations.</li> <li>-Continue to grow and expand the Veterans and Warriors to Agriculture Program to assist veterans and service members who are seeking new career opportunities in agriculture.</li> <li>-Provide timely communications of product recalls and foodborne illnesses to protect the health of the public and food supply, as well as to protect animal and plant health.</li> <li>-Safeguard livestock and other domestic animals from communicable diseases.</li> <li>-Preserve West Virginia's natural resources by conserving the State's farmland, soil, and water resources.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Additional general revenue included for Apiary Program.)<br/>(Spending authority included for kratom regulation and the Spay &amp; Neuter fund.)</p><br><p>Federal Revenue</p> <table> <tr><td>Fund 8736</td><td>\$17,946,667</td></tr> <tr><td>Fund 8737</td><td>\$1,004,711</td></tr> <tr><td>Fund 8783</td><td>\$15,699,952</td></tr> <tr><td>Fund 8896</td><td>\$500,450</td></tr> </table> <p>General Revenue</p> <table> <tr><td>Fund 0131</td><td>\$14,062,323</td></tr> <tr><td>Fund 0132</td><td>\$11,636,697</td></tr> <tr><td>Fund 0135</td><td>\$1,169,540</td></tr> <tr><td>Fund 0136</td><td>\$54,250</td></tr> <tr><td>Fund 0607</td><td>\$109,693</td></tr> </table> <p>Special Revenue</p> <table> <tr><td>Fund 1401</td><td>\$5,600,720</td></tr> <tr><td>Fund 1408</td><td>\$2,295,769</td></tr> <tr><td>Fund 1409</td><td>\$228,545</td></tr> <tr><td>Fund 1412</td><td>\$3,122,787</td></tr> <tr><td>Fund 1413</td><td>\$2,000,000</td></tr> <tr><td>Fund 1423</td><td>\$100,000</td></tr> <tr><td>Fund 1446</td><td>\$5,035,632</td></tr> <tr><td>Fund 1465</td><td>\$112,500</td></tr> <tr><td>Fund 1481</td><td>\$1,100,000</td></tr> <tr><td>Fund 1483</td><td>\$7,500</td></tr> <tr><td>Fund 1484</td><td>\$2,619,966</td></tr> </table> | Fund 8736 | \$17,946,667 | Fund 8737 | \$1,004,711 | Fund 8783 | \$15,699,952 | Fund 8896 | \$500,450 | Fund 0131 | \$14,062,323 | Fund 0132 | \$11,636,697 | Fund 0135 | \$1,169,540 | Fund 0136 | \$54,250 | Fund 0607 | \$109,693 | Fund 1401 | \$5,600,720 | Fund 1408 | \$2,295,769 | Fund 1409 | \$228,545 | Fund 1412 | \$3,122,787 | Fund 1413 | \$2,000,000 | Fund 1423 | \$100,000 | Fund 1446 | \$5,035,632 | Fund 1465 | \$112,500 | Fund 1481 | \$1,100,000 | Fund 1483 | \$7,500 | Fund 1484 | \$2,619,966 |
| Fund 8736                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$17,946,667                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 8737                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$1,004,711                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 8783                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$15,699,952                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 8896                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$500,450                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 0131                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$14,062,323                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 0132                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$11,636,697                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 0135                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$1,169,540                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 0136                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$54,250                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 0607                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$109,693                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 1401                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$5,600,720                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 1408                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$2,295,769                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 1409                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$228,545                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 1412                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$3,122,787                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 1413                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$2,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 1423                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$100,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 1446                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$5,035,632                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 1465                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$112,500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 1481                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$1,100,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 1483                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$7,500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |
| Fund 1484                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$2,619,966                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |              |           |             |           |              |           |           |           |              |           |              |           |             |           |          |           |           |           |             |           |             |           |           |           |             |           |             |           |           |           |             |           |           |           |             |           |         |           |             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0131 - Department Of Agriculture Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             |                        |                         |                        |                                      |
| FTE                                                                                | 98.13                  | 97.43                   | 97.13                  | 96.13                                |
| Personal Services                                                                  | 5,224,618              | 5,242,051               | 5,229,275              | 5,497,308                            |
| Employee Benefits                                                                  | 1,335,119              | 1,566,382               | 1,579,158              | 1,629,146                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       | <b>6,559,737</b>       | <b>6,808,433</b>        | <b>6,808,433</b>       | <b>7,126,454</b>                     |
| <b>00200 - Salary And Benefits Of Elected Official</b>                             |                        |                         |                        |                                      |
| FTE                                                                                | 0.00                   | 0.00                    | 0.00                   | 1.00                                 |
| Personal Services                                                                  | 0                      | 0                       | 0                      | 158,702                              |
| <b>Total 00200 - Salary And Benefits Of Elected Official</b>                       | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>158,702</b>                       |
| <b>03900 - Animal Identification Program</b>                                       |                        |                         |                        |                                      |
| FTE                                                                                | 0.86                   | 1.11                    | 1.11                   | 1.11                                 |
| Personal Services                                                                  | 73,573                 | 106,006                 | 106,006                | 109,225                              |
| Employee Benefits                                                                  | 12,336                 | 18,992                  | 18,992                 | 19,592                               |
| Current Expenses                                                                   | 10,736                 | 10,809                  | 10,809                 | 10,809                               |
| Asset Purchases or Construction                                                    | 37,414                 | 600                     | 600                    | 600                                  |
| <b>Total 03900 - Animal Identification Program</b>                                 | <b>134,060</b>         | <b>136,407</b>          | <b>136,407</b>         | <b>140,226</b>                       |
| <b>05500 - State Farm Museum</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                   | 87,759                 | 87,759                  | 87,759                 | 87,759                               |
| <b>Total 05500 - State Farm Museum</b>                                             | <b>87,759</b>          | <b>87,759</b>           | <b>87,759</b>          | <b>87,759</b>                        |
| <b>11900 - Gypsy Moth Program</b>                                                  |                        |                         |                        |                                      |
| FTE                                                                                | 16.97                  | 16.97                   | 16.97                  | 16.97                                |
| Personal Services                                                                  | 707,020                | 786,777                 | 787,615                | 836,828                              |
| Employee Benefits                                                                  | 251,187                | 271,036                 | 270,198                | 279,376                              |
| Current Expenses                                                                   | 20,484                 | 113,324                 | 40,256                 | 40,256                               |
| <b>Total 11900 - Gypsy Moth Program</b>                                            | <b>978,691</b>         | <b>1,171,137</b>        | <b>1,098,069</b>       | <b>1,156,460</b>                     |
| <b>12801 - Wv Farmers Markets</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                   | 150,467                | 150,467                 | 150,467                | 150,467                              |
| <b>Total 12801 - Wv Farmers Markets</b>                                            | <b>150,467</b>         | <b>150,467</b>          | <b>150,467</b>         | <b>150,467</b>                       |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 862,333                | 1,560,116               | 848,115                | 848,115                              |
| <b>Total 13000 - Current Expenses</b>                                              | <b>862,333</b>         | <b>1,560,116</b>        | <b>848,115</b>         | <b>848,115</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0131 - Department Of Agriculture Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13700 - Black Fly Control</b>                                                   |                        |                         |                        |                                      |
| FTE                                                                                | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                  | 87,421                 | 49,690                  | 49,690                 | 52,590                               |
| Employee Benefits                                                                  | 12,822                 | 13,664                  | 13,664                 | 14,205                               |
| Current Expenses                                                                   | 356,437                | 395,472                 | 395,472                | 395,472                              |
| Repairs & Alterations                                                              | 0                      | 627                     | 627                    | 627                                  |
| <b>Total 13700 - Black Fly Control</b>                                             | <b>456,680</b>         | <b>459,453</b>          | <b>459,453</b>         | <b>462,894</b>                       |
| <b>13701 - Hemp Program</b>                                                        |                        |                         |                        |                                      |
| FTE                                                                                | 5.35                   | 5.35                    | 5.35                   | 5.35                                 |
| Personal Services                                                                  | 257,985                | 298,406                 | 298,406                | 313,921                              |
| Employee Benefits                                                                  | 70,464                 | 76,627                  | 76,627                 | 79,521                               |
| Current Expenses                                                                   | 34,712                 | 0                       | 0                      | 0                                    |
| <b>Total 13701 - Hemp Program</b>                                                  | <b>363,162</b>         | <b>375,033</b>          | <b>375,033</b>         | <b>393,442</b>                       |
| <b>36300 - Donated Foods Program</b>                                               |                        |                         |                        |                                      |
| Personal Services                                                                  | 14,571                 | 0                       | 0                      | 0                                    |
| Employee Benefits                                                                  | 5,036                  | 0                       | 0                      | 0                                    |
| Current Expenses                                                                   | 25,289                 | 45,000                  | 45,000                 | 45,000                               |
| Repairs & Alterations                                                              | 104                    | 0                       | 0                      | 0                                    |
| <b>Total 36300 - Donated Foods Program</b>                                         | <b>45,000</b>          | <b>45,000</b>           | <b>45,000</b>          | <b>45,000</b>                        |
| <b>36301 - Veterans To Agriculture Program</b>                                     |                        |                         |                        |                                      |
| FTE                                                                                | 3.25                   | 3.25                    | 3.25                   | 3.25                                 |
| Personal Services                                                                  | 105,888                | 178,190                 | 178,190                | 184,715                              |
| Employee Benefits                                                                  | 17,337                 | 49,652                  | 49,652                 | 50,869                               |
| Current Expenses                                                                   | 110,297                | 338,464                 | 40,730                 | 40,730                               |
| <b>Total 36301 - Veterans To Agriculture Program</b>                               | <b>233,523</b>         | <b>566,306</b>          | <b>268,572</b>         | <b>276,314</b>                       |
| <b>47000 - Predator Control</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 170,746                | 239,507                 | 176,400                | 176,400                              |
| <b>Total 47000 - Predator Control</b>                                              | <b>170,746</b>         | <b>239,507</b>          | <b>176,400</b>         | <b>176,400</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0131 - Department Of Agriculture Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>69100 - Bee Research</b>                                                        |                        |                         |                        |                                      |
| FTE                                                                                | 0.70                   | 0.70                    | 0.70                   | 0.70                                 |
| Personal Services                                                                  | 35,763                 | 37,583                  | 37,583                 | 114,613                              |
| Employee Benefits                                                                  | 5,796                  | 5,890                   | 5,890                  | 31,269                               |
| Current Expenses                                                                   | 30,679                 | 31,189                  | 31,189                 | 31,189                               |
| <b>Total 69100 - Bee Research</b>                                                  | <b>72,238</b>          | <b>74,662</b>           | <b>74,662</b>          | <b>177,071</b>                       |
| <b>78500 - Microbiology Program</b>                                                |                        |                         |                        |                                      |
| FTE                                                                                | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                  | 56,632                 | 46,580                  | 46,580                 | 49,480                               |
| Employee Benefits                                                                  | 16,348                 | 19,542                  | 19,542                 | 20,083                               |
| Current Expenses                                                                   | 29,874                 | 39,461                  | 39,461                 | 39,461                               |
| <b>Total 78500 - Microbiology Program</b>                                          | <b>102,854</b>         | <b>105,583</b>          | <b>105,583</b>         | <b>109,024</b>                       |
| <b>78600 - Moorefield Agriculture Center</b>                                       |                        |                         |                        |                                      |
| FTE                                                                                | 14.40                  | 14.40                   | 14.40                  | 14.40                                |
| Personal Services                                                                  | 637,924                | 793,607                 | 793,892                | 835,652                              |
| Employee Benefits                                                                  | 208,819                | 248,736                 | 248,451                | 256,239                              |
| Current Expenses                                                                   | 152,360                | 14,536                  | 14,536                 | 14,536                               |
| Repairs & Alterations                                                              | 18,127                 | 0                       | 0                      | 0                                    |
| <b>Total 78600 - Moorefield Agriculture Center</b>                                 | <b>1,017,230</b>       | <b>1,056,879</b>        | <b>1,056,879</b>       | <b>1,106,427</b>                     |
| <b>83000 - Chesapeake Bay Watershed</b>                                            |                        |                         |                        |                                      |
| FTE                                                                                | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                                  | 92,078                 | 93,144                  | 93,144                 | 98,944                               |
| Employee Benefits                                                                  | 22,825                 | 27,767                  | 27,767                 | 28,849                               |
| Current Expenses                                                                   | 550                    | 0                       | 0                      | 0                                    |
| <b>Total 83000 - Chesapeake Bay Watershed</b>                                      | <b>115,453</b>         | <b>120,911</b>          | <b>120,911</b>         | <b>127,793</b>                       |
| <b>84300 - Livestock Care Standards Board</b>                                      |                        |                         |                        |                                      |
| Personal Services                                                                  | 1,350                  | 3,000                   | 3,000                  | 3,000                                |
| Employee Benefits                                                                  | 103                    | 0                       | 0                      | 0                                    |
| Current Expenses                                                                   | 603                    | 5,820                   | 5,820                  | 5,820                                |
| <b>Total 84300 - Livestock Care Standards Board</b>                                | <b>2,056</b>           | <b>8,820</b>            | <b>8,820</b>           | <b>8,820</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0131 - Department Of Agriculture Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>85000 - Agriculture Disaster And Mitigation Needs-Surplus</b>                   |                        |                         |                        |                                      |
| Current Expenses                                                                   | 0                      | 241,605                 | 0                      | 0                                    |
| <b>Total 85000 - Agriculture Disaster And Mitigation Needs-Surplus</b>             | <b>0</b>               | <b>241,605</b>          | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                   | 138,905                | 138,905                 | 138,905                | 138,905                              |
| <b>Total 91300 - Brim Premium</b>                                                  | <b>138,905</b>         | <b>138,905</b>          | <b>138,905</b>         | <b>138,905</b>                       |
| <b>94101 - State Ffa-Fha Camp And Conference Center</b>                            |                        |                         |                        |                                      |
| FTE                                                                                | 8.00                   | 9.00                    | 8.00                   | 8.00                                 |
| Personal Services                                                                  | 509,794                | 429,937                 | 427,337                | 453,437                              |
| Employee Benefits                                                                  | 125,262                | 143,709                 | 143,709                | 148,577                              |
| Current Expenses                                                                   | 10,435                 | 204,893                 | 207,493                | 207,493                              |
| Repairs & Alterations                                                              | 95,694                 | 0                       | 0                      | 0                                    |
| Buildings                                                                          | 775                    | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                    | 14,747                 | 0                       | 0                      | 0                                    |
| <b>Total 94101 - State Ffa-Fha Camp And Conference Center</b>                      | <b>756,707</b>         | <b>778,539</b>          | <b>778,539</b>         | <b>809,507</b>                       |
| <b>94200 - Threat Preparedness</b>                                                 |                        |                         |                        |                                      |
| FTE                                                                                | 0.83                   | 0.83                    | 0.83                   | 0.83                                 |
| Personal Services                                                                  | 56,969                 | 62,631                  | 62,680                 | 65,073                               |
| Employee Benefits                                                                  | 15,002                 | 15,238                  | 15,189                 | 15,635                               |
| Current Expenses                                                                   | 3,648                  | 0                       | 0                      | 0                                    |
| <b>Total 94200 - Threat Preparedness</b>                                           | <b>75,618</b>          | <b>77,869</b>           | <b>77,869</b>          | <b>80,708</b>                        |
| <b>96900 - Wv Food Banks</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                   | 426,000                | 426,000                 | 426,000                | 426,000                              |
| <b>Total 96900 - Wv Food Banks</b>                                                 | <b>426,000</b>         | <b>426,000</b>          | <b>426,000</b>         | <b>426,000</b>                       |
| <b>97000 - Senior's Farmers' Market Nutrition Coupon Program</b>                   |                        |                         |                        |                                      |
| Personal Services                                                                  | 0                      | 22,250                  | 22,250                 | 22,250                               |
| Employee Benefits                                                                  | 0                      | 3,392                   | 3,392                  | 3,392                                |
| Current Expenses                                                                   | 55,835                 | 30,193                  | 30,193                 | 30,193                               |
| <b>Total 97000 - Senior's Farmers' Market Nutrition Coupon Program</b>             | <b>55,835</b>          | <b>55,835</b>           | <b>55,835</b>          | <b>55,835</b>                        |
| <b>Total Fund 0131 - Department Of Agriculture Fund</b>                            | <b>12,805,054</b>      | <b>14,685,226</b>       | <b>13,297,711</b>      | <b>14,062,323</b>                    |
| <b>Less: Reappropriations</b>                                                      | <b>831,709</b>         | <b>1,387,515</b>        | <b>0</b>               |                                      |



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|----------------------------------------------------------------------------|
| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
|----------------------------------------------------------------------------|

|                                             |                 |                  |                 |                |
|---------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Elected Officials                  |                 |                  |                 |                |
| DEPARTMENT: DEPARTMENT OF AGRICULTURE       |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE                 |                 |                  |                 | Governor's     |
| FUND: 0131 - Department Of Agriculture Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Net Fund Total                              | 11,973,344      | 13,297,711       | 13,297,711      | 14,062,323     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0132 - State Conservation Committee Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                |                        |                         |                        |                                      |
| FTE                                                                                   | 14.00                  | 14.00                   | 14.00                  | 14.00                                |
| Personal Services                                                                     | 691,017                | 699,477                 | 699,477                | 737,177                              |
| Employee Benefits                                                                     | 145,532                | 169,819                 | 169,819                | 176,850                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          | <b>836,549</b>         | <b>869,296</b>          | <b>869,296</b>         | <b>914,027</b>                       |
| <b>09900 - Unclassified</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                      | 77,059                 | 77,059                  | 77,059                 | 77,059                               |
| <b>Total 09900 - Unclassified</b>                                                     | <b>77,059</b>          | <b>77,059</b>           | <b>77,059</b>          | <b>77,059</b>                        |
| <b>12000 - Soil Conservation Projects</b>                                             |                        |                         |                        |                                      |
| FTE                                                                                   | 69.94                  | 70.00                   | 69.94                  | 69.94                                |
| Personal Services                                                                     | 2,806,596              | 3,672,050               | 3,672,050              | 3,828,650                            |
| Employee Benefits                                                                     | 834,773                | 1,126,121               | 1,126,121              | 1,155,327                            |
| Current Expenses                                                                      | 4,626,236              | 5,309,358               | 5,305,358              | 5,305,358                            |
| Repairs & Alterations                                                                 | 7,285                  | 3,975,445               | 4,000                  | 4,000                                |
| Other Assets                                                                          | 0                      | 999                     | 0                      | 0                                    |
| Land                                                                                  | 0                      | 1,522,840               | 0                      | 0                                    |
| Asset Purchases or Construction                                                       | 32,124                 | 0                       | 0                      | 0                                    |
| <b>Total 12000 - Soil Conservation Projects</b>                                       | <b>8,307,015</b>       | <b>15,606,813</b>       | <b>10,107,529</b>      | <b>10,293,335</b>                    |
| <b>13000 - Current Expenses</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                      | 284,163                | 581,086                 | 317,848                | 317,848                              |
| <b>Total 13000 - Current Expenses</b>                                                 | <b>284,163</b>         | <b>581,086</b>          | <b>317,848</b>         | <b>317,848</b>                       |
| <b>26900 - Soil Conservation Projects - Surplus</b>                                   |                        |                         |                        |                                      |
| Current Expenses                                                                      | 0                      | 1,040,000               | 0                      | 0                                    |
| Other Assets                                                                          | 0                      | 19,200,000              | 0                      | 0                                    |
| Land                                                                                  | 0                      | 820,000                 | 0                      | 0                                    |
| <b>Total 26900 - Soil Conservation Projects - Surplus</b>                             | <b>0</b>               | <b>21,060,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                      | 34,428                 | 34,428                  | 34,428                 | 34,428                               |
| <b>Total 91300 - Brim Premium</b>                                                     | <b>34,428</b>          | <b>34,428</b>           | <b>34,428</b>          | <b>34,428</b>                        |
| <b>Total Fund 0132 - State Conservation Committee Fund</b>                            | <b>9,539,214</b>       | <b>38,228,682</b>       | <b>11,406,160</b>      | <b>11,636,697</b>                    |
| <b>Less: Reappropriations</b>                                                         | <b>1,862,658</b>       | <b>5,762,522</b>        | <b>0</b>               |                                      |

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|----------------------------------------------------------------------------|
| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
|----------------------------------------------------------------------------|

|                                                |                 |                  |                 |                |
|------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Elected Officials                     |                 |                  |                 |                |
| DEPARTMENT: DEPARTMENT OF AGRICULTURE          |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE                    |                 |                  |                 | Governor's     |
| FUND: 0132 - State Conservation Committee Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Net Fund Total                                 | 7,676,556       | 32,466,160       | 11,406,160      | 11,636,697     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0135 - Meat Inspection Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                   |                        |                         |                        |                                      |
| FTE                                                                      | 14.07                  | 14.82                   | 13.82                  | 13.82                                |
| Personal Services                                                        | 815,120                | 843,032                 | 843,032                | 883,110                              |
| Employee Benefits                                                        | 180,140                | 189,260                 | 189,260                | 196,735                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>             | <b>995,260</b>         | <b>1,032,292</b>        | <b>1,032,292</b>       | <b>1,079,845</b>                     |
| <b>09900 - Unclassified</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                         | 7,090                  | 7,090                   | 7,090                  | 7,090                                |
| <b>Total 09900 - Unclassified</b>                                        | <b>7,090</b>           | <b>7,090</b>            | <b>7,090</b>           | <b>7,090</b>                         |
| <b>13000 - Current Expenses</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                         | 84,211                 | 82,605                  | 82,605                 | 82,605                               |
| <b>Total 13000 - Current Expenses</b>                                    | <b>84,211</b>          | <b>82,605</b>           | <b>82,605</b>          | <b>82,605</b>                        |
| <b>Total Fund 0135 - Meat Inspection Fund</b>                            | <b>1,086,561</b>       | <b>1,121,987</b>        | <b>1,121,987</b>       | <b>1,169,540</b>                     |
| <b>Less: Reappropriations</b>                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                    | <b>1,086,561</b>       | <b>1,121,987</b>        | <b>1,121,987</b>       | <b>1,169,540</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0136 - Agricultural Awards Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>57700 - Programs And Awards For 4-H Clubs And Ffa/Fha</b>                 |                        |                         |                        |                                      |
| Current Expenses                                                             | 15,000                 | 15,000                  | 15,000                 | 15,000                               |
| <b>Total 57700 - Programs And Awards For 4-H Clubs And Ffa/Fha</b>           | <b>15,000</b>          | <b>15,000</b>           | <b>15,000</b>          | <b>15,000</b>                        |
| <b>73700 - Commissioner's Awards And Programs</b>                            |                        |                         |                        |                                      |
| Current Expenses                                                             | 39,250                 | 39,250                  | 39,250                 | 39,250                               |
| <b>Total 73700 - Commissioner's Awards And Programs</b>                      | <b>39,250</b>          | <b>39,250</b>           | <b>39,250</b>          | <b>39,250</b>                        |
| <b>Total Fund 0136 - Agricultural Awards Fund</b>                            | <b>54,250</b>          | <b>54,250</b>           | <b>54,250</b>          | <b>54,250</b>                        |
| <b>Less: Reappropriations</b>                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                        | <b>54,250</b>          | <b>54,250</b>           | <b>54,250</b>          | <b>54,250</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0607 - Wv Agriculture Land Protection Authority</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       |                        |                         |                        |                                      |
| FTE                                                                                          | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                            | 84,269                 | 85,604                  | 85,664                 | 88,564                               |
| Employee Benefits                                                                            | 18,304                 | 19,698                  | 19,638                 | 20,179                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                 | <b>102,573</b>         | <b>105,302</b>          | <b>105,302</b>         | <b>108,743</b>                       |
| <b>09900 - Unclassified</b>                                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                             | 950                    | 950                     | 950                    | 950                                  |
| <b>Total 09900 - Unclassified</b>                                                            | <b>950</b>             | <b>950</b>              | <b>950</b>             | <b>950</b>                           |
| <b>Total Fund 0607 - Wv Agriculture Land Protection Authority</b>                            | <b>103,523</b>         | <b>106,252</b>          | <b>106,252</b>         | <b>109,693</b>                       |
| <b>Less: Reappropriations</b>                                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                        | <b>103,523</b>         | <b>106,252</b>          | <b>106,252</b>         | <b>109,693</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8736 - Agriculture-Cons Fed Funds General Administration</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                |                        |                         |                        |                                      |
| FTE                                                                                                   | 20.75                  | 27.00                   | 23.00                  | 23.00                                |
| Personal Services                                                                                     | 378,594                | 2,448,642               | 2,449,737              | 2,404,937                            |
| Employee Benefits                                                                                     | 184,657                | 305,934                 | 304,839                | 317,279                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                          | <b>563,252</b>         | <b>2,754,576</b>        | <b>2,754,576</b>       | <b>2,722,216</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                                |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                 | 33,061                 | 650,000                 | 650,000                | 650,000                              |
| <b>Total 06400 - Repairs And Alterations</b>                                                          | <b>33,061</b>          | <b>650,000</b>          | <b>650,000</b>         | <b>650,000</b>                       |
| <b>07000 - Equipment</b>                                                                              |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                       | 492,367                | 910,500                 | 910,500                | 910,500                              |
| <b>Total 07000 - Equipment</b>                                                                        | <b>492,367</b>         | <b>910,500</b>          | <b>910,500</b>         | <b>910,500</b>                       |
| <b>09900 - Unclassified</b>                                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 5,981                  | 50,534                  | 50,534                 | 50,534                               |
| <b>Total 09900 - Unclassified</b>                                                                     | <b>5,981</b>           | <b>50,534</b>           | <b>50,534</b>          | <b>50,534</b>                        |
| <b>13000 - Current Expenses</b>                                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 4,866,468              | 14,828,661              | 6,841,987              | 6,841,987                            |
| Repairs & Alterations                                                                                 | 242                    | 0                       | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                                                 | <b>4,866,710</b>       | <b>14,828,661</b>       | <b>6,841,987</b>       | <b>6,841,987</b>                     |
| <b>25800 - Buildings</b>                                                                              |                        |                         |                        |                                      |
| Buildings                                                                                             | 22,984                 | 1,000,000               | 1,000,000              | 1,000,000                            |
| <b>Total 25800 - Buildings</b>                                                                        | <b>22,984</b>          | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                     |
| <b>69000 - Other Assets</b>                                                                           |                        |                         |                        |                                      |
| Other Assets                                                                                          | 141,968                | 550,000                 | 550,000                | 550,000                              |
| <b>Total 69000 - Other Assets</b>                                                                     | <b>141,968</b>         | <b>550,000</b>          | <b>550,000</b>         | <b>550,000</b>                       |
| <b>73000 - Land</b>                                                                                   |                        |                         |                        |                                      |
| Land                                                                                                  | 0                      | 500,000                 | 500,000                | 500,000                              |
| <b>Total 73000 - Land</b>                                                                             | <b>0</b>               | <b>500,000</b>          | <b>500,000</b>         | <b>500,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: FEDERAL REVENUE</b>                                         |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8736 - Agriculture-Cons Fed Funds General Administration</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>89101 - Federal Coronavirus Pandemic</b>                                |                        |                         |                        |                       |
| Personal Services                                                          | 11,423                 | 0                       | 0                      | 0                     |
| Employee Benefits                                                          | 2,017                  | 0                       | 0                      | 0                     |
| Current Expenses                                                           | 196,827                | 4,534,230               | 4,534,230              | 4,534,230             |
| Asset Purchases or Construction                                            | 67,177                 | 187,200                 | 187,200                | 187,200               |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                          | <b>277,444</b>         | <b>4,721,430</b>        | <b>4,721,430</b>       | <b>4,721,430</b>      |
| <b>Total Fund 8736 - Agriculture-Cons Fed Funds General Administration</b> | <b>6,403,767</b>       | <b>25,965,701</b>       | <b>17,979,027</b>      | <b>17,946,667</b>     |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                      | <b>6,403,767</b>       | <b>25,965,701</b>       | <b>17,979,027</b>      | <b>17,946,667</b>     |



**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8737 - Consolidated Fed Funds Meat Inspection Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                          |                        |                         |                        |                                      |
| FTE                                                                                             | 9.82                   | 8.57                    | 9.57                   | 9.57                                 |
| Personal Services                                                                               | 364,799                | 559,819                 | 559,819                | 584,672                              |
| Employee Benefits                                                                               | 148,699                | 150,659                 | 150,659                | 155,294                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                    | <b>513,498</b>         | <b>710,478</b>          | <b>710,478</b>         | <b>739,966</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                          |                        |                         |                        |                                      |
| Repairs & Alterations                                                                           | (1,948)                | 5,500                   | 5,500                  | 5,500                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                    | <b>(1,948)</b>         | <b>5,500</b>            | <b>5,500</b>           | <b>5,500</b>                         |
| <b>07000 - Equipment</b>                                                                        |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                 | 0                      | 114,478                 | 114,478                | 114,478                              |
| <b>Total 07000 - Equipment</b>                                                                  | <b>0</b>               | <b>114,478</b>          | <b>114,478</b>         | <b>114,478</b>                       |
| <b>09900 - Unclassified</b>                                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                                | 6,129                  | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                                           | 1,881                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                                 | 0                      | 8,755                   | 8,755                  | 8,755                                |
| <b>Total 09900 - Unclassified</b>                                                               | <b>8,010</b>           | <b>8,755</b>            | <b>8,755</b>           | <b>8,755</b>                         |
| <b>13000 - Current Expenses</b>                                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                                | 197,298                | 136,012                 | 136,012                | 136,012                              |
| <b>Total 13000 - Current Expenses</b>                                                           | <b>197,298</b>         | <b>136,012</b>          | <b>136,012</b>         | <b>136,012</b>                       |
| <b>Total Fund 8737 - Consolidated Fed Funds Meat Inspection Fund</b>                            | <b>716,858</b>         | <b>975,223</b>          | <b>975,223</b>         | <b>1,004,711</b>                     |
| <b>Less: Reappropriations</b>                                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                           | <b>716,858</b>         | <b>975,223</b>          | <b>975,223</b>         | <b>1,004,711</b>                     |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: FEDERAL REVENUE</b>                                         |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8783 - State Conservation Comm Gen Activities Federal Fd</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     |                        |                         |                        |                       |
| FTE                                                                        | 1.00                   | 0.00                    | 0.00                   | 0.00                  |
| Personal Services                                                          | 40,592                 | 99,978                  | 99,978                 | 99,978                |
| Employee Benefits                                                          | 10,336                 | 0                       | 0                      | 0                     |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>               | <b>50,928</b>          | <b>99,978</b>           | <b>99,978</b>          | <b>99,978</b>         |
| <b>13000 - Current Expenses</b>                                            |                        |                         |                        |                       |
| Current Expenses                                                           | 4,002                  | 15,599,974              | 15,599,974             | 15,599,974            |
| <b>Total 13000 - Current Expenses</b>                                      | <b>4,002</b>           | <b>15,599,974</b>       | <b>15,599,974</b>      | <b>15,599,974</b>     |
| <b>Total Fund 8783 - State Conservation Comm Gen Activities Federal Fd</b> | <b>54,930</b>          | <b>15,699,952</b>       | <b>15,699,952</b>      | <b>15,699,952</b>     |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                      | <b>54,930</b>          | <b>15,699,952</b>       | <b>15,699,952</b>      | <b>15,699,952</b>     |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8896 - Land Protection Authority Federal Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                     |                        |                         |                        |                                      |
| Personal Services                                                                          | 0                      | 46,526                  | 46,526                 | 46,526                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                               | <b>0</b>               | <b>46,526</b>           | <b>46,526</b>          | <b>46,526</b>                        |
| <b>09900 - Unclassified</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                           | 0                      | 5,004                   | 5,004                  | 5,004                                |
| <b>Total 09900 - Unclassified</b>                                                          | <b>0</b>               | <b>5,004</b>            | <b>5,004</b>           | <b>5,004</b>                         |
| <b>13000 - Current Expenses</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                           | 7,790                  | 448,920                 | 448,920                | 448,920                              |
| <b>Total 13000 - Current Expenses</b>                                                      | <b>7,790</b>           | <b>448,920</b>          | <b>448,920</b>         | <b>448,920</b>                       |
| <b>Total Fund 8896 - Land Protection Authority Federal Fund</b>                            | <b>7,790</b>           | <b>500,450</b>          | <b>500,450</b>         | <b>500,450</b>                       |
| <b>Less: Reappropriations</b>                                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                      | <b>7,790</b>           | <b>500,450</b>          | <b>500,450</b>         | <b>500,450</b>                       |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1401 - Agriculture Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    |                        |                         |                        |                                      |
| FTE                                                                       | 41.67                  | 40.13                   | 40.67                  | 40.67                                |
| Personal Services                                                         | 1,285,801              | 2,277,805               | 2,031,053              | 2,380,030                            |
| Employee Benefits                                                         | 597,796                | 707,161                 | 603,913                | 722,372                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>              | <b>1,883,597</b>       | <b>2,984,966</b>        | <b>2,634,966</b>       | <b>3,102,402</b>                     |
| <b>06400 - Repairs And Alterations</b>                                    |                        |                         |                        |                                      |
| Repairs & Alterations                                                     | 160,523                | 158,500                 | 158,500                | 158,500                              |
| <b>Total 06400 - Repairs And Alterations</b>                              | <b>160,523</b>         | <b>158,500</b>          | <b>158,500</b>         | <b>158,500</b>                       |
| <b>07000 - Equipment</b>                                                  |                        |                         |                        |                                      |
| Asset Purchases or Construction                                           | (11,763)               | 436,209                 | 436,209                | 436,209                              |
| <b>Total 07000 - Equipment</b>                                            | <b>(11,763)</b>        | <b>436,209</b>          | <b>436,209</b>         | <b>436,209</b>                       |
| <b>09900 - Unclassified</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                          | 15,574                 | 37,425                  | 37,425                 | 37,425                               |
| Repairs & Alterations                                                     | 35                     | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                           | (303)                  | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                         | <b>15,307</b>          | <b>37,425</b>           | <b>37,425</b>          | <b>37,425</b>                        |
| <b>13000 - Current Expenses</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                          | 1,694,267              | 1,856,184               | 1,856,184              | 1,856,184                            |
| <b>Total 13000 - Current Expenses</b>                                     | <b>1,694,267</b>       | <b>1,856,184</b>        | <b>1,856,184</b>       | <b>1,856,184</b>                     |
| <b>69000 - Other Assets</b>                                               |                        |                         |                        |                                      |
| Other Assets                                                              | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 69000 - Other Assets</b>                                         | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>Total Fund 1401 - Agriculture Fees Fund</b>                            | <b>3,741,930</b>       | <b>5,483,284</b>        | <b>5,133,284</b>       | <b>5,600,720</b>                     |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                     | <b>3,741,930</b>       | <b>5,483,284</b>        | <b>5,133,284</b>       | <b>5,600,720</b>                     |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1408 - West Virginia Rural Rehabilitation Program</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         |                        |                         |                        |                                      |
| FTE                                                                                            | 0.70                   | 0.70                    | 0.70                   | 0.70                                 |
| Personal Services                                                                              | 49,664                 | 69,130                  | 69,130                 | 71,160                               |
| Employee Benefits                                                                              | 12,594                 | 13,754                  | 13,754                 | 14,133                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                   | <b>62,258</b>          | <b>82,884</b>           | <b>82,884</b>          | <b>85,293</b>                        |
| <b>09900 - Unclassified</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                               | 662                    | 10,476                  | 10,476                 | 10,476                               |
| <b>Total 09900 - Unclassified</b>                                                              | <b>662</b>             | <b>10,476</b>           | <b>10,476</b>          | <b>10,476</b>                        |
| <b>13000 - Current Expenses</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                               | 1,099,768              | 2,200,000               | 2,200,000              | 2,200,000                            |
| <b>Total 13000 - Current Expenses</b>                                                          | <b>1,099,768</b>       | <b>2,200,000</b>        | <b>2,200,000</b>       | <b>2,200,000</b>                     |
| <b>Total Fund 1408 - West Virginia Rural Rehabilitation Program</b>                            | <b>1,162,689</b>       | <b>2,293,360</b>        | <b>2,293,360</b>       | <b>2,295,769</b>                     |
| <b>Less: Reappropriations</b>                                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                          | <b>1,162,689</b>       | <b>2,293,360</b>        | <b>2,293,360</b>       | <b>2,295,769</b>                     |

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1409 - General John McCausland Memorial Farm Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         |                        |                         |                        |                                      |
| FTE                                                                                            | 1.48                   | 1.48                    | 1.48                   | 1.48                                 |
| Personal Services                                                                              | 52,538                 | 59,002                  | 59,090                 | 63,382                               |
| Employee Benefits                                                                              | 20,754                 | 21,451                  | 21,363                 | 22,163                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                   | <b>73,292</b>          | <b>80,453</b>           | <b>80,453</b>          | <b>85,545</b>                        |
| <b>06400 - Repairs And Alterations</b>                                                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                                          | 55                     | 36,400                  | 36,400                 | 36,400                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                   | <b>55</b>              | <b>36,400</b>           | <b>36,400</b>          | <b>36,400</b>                        |
| <b>07000 - Equipment</b>                                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                | 0                      | 15,000                  | 15,000                 | 15,000                               |
| <b>Total 07000 - Equipment</b>                                                                 | <b>0</b>               | <b>15,000</b>           | <b>15,000</b>          | <b>15,000</b>                        |
| <b>09900 - Unclassified</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                               | 929                    | 2,100                   | 2,100                  | 2,100                                |
| <b>Total 09900 - Unclassified</b>                                                              | <b>929</b>             | <b>2,100</b>            | <b>2,100</b>           | <b>2,100</b>                         |
| <b>13000 - Current Expenses</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                               | 31,435                 | 89,500                  | 89,500                 | 89,500                               |
| <b>Total 13000 - Current Expenses</b>                                                          | <b>31,435</b>          | <b>89,500</b>           | <b>89,500</b>          | <b>89,500</b>                        |
| <b>Total Fund 1409 - General John McCausland Memorial Farm Fund</b>                            | <b>105,711</b>         | <b>223,453</b>          | <b>223,453</b>         | <b>228,545</b>                       |
| <b>Less: Reappropriations</b>                                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                          | <b>105,711</b>         | <b>223,453</b>          | <b>223,453</b>         | <b>228,545</b>                       |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1412 - Farm Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  |                        |                         |                        |                                      |
| FTE                                                                     | 8.52                   | 8.77                    | 9.52                   | 9.52                                 |
| Personal Services                                                       | 340,163                | 789,730                 | 789,761                | 809,394                              |
| Employee Benefits                                                       | 97,048                 | 119,010                 | 118,979                | 122,641                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>            | <b>437,211</b>         | <b>908,740</b>          | <b>908,740</b>         | <b>932,035</b>                       |
| <b>06400 - Repairs And Alterations</b>                                  |                        |                         |                        |                                      |
| Repairs & Alterations                                                   | 166,450                | 388,722                 | 388,722                | 388,722                              |
| <b>Total 06400 - Repairs And Alterations</b>                            | <b>166,450</b>         | <b>388,722</b>          | <b>388,722</b>         | <b>388,722</b>                       |
| <b>07000 - Equipment</b>                                                |                        |                         |                        |                                      |
| Asset Purchases or Construction                                         | 7,094                  | 399,393                 | 399,393                | 399,393                              |
| <b>Total 07000 - Equipment</b>                                          | <b>7,094</b>           | <b>399,393</b>          | <b>399,393</b>         | <b>399,393</b>                       |
| <b>09900 - Unclassified</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                        | 5,181                  | 15,173                  | 15,173                 | 15,173                               |
| <b>Total 09900 - Unclassified</b>                                       | <b>5,181</b>           | <b>15,173</b>           | <b>15,173</b>          | <b>15,173</b>                        |
| <b>13000 - Current Expenses</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                        | 689,545                | 1,367,464               | 1,367,464              | 1,367,464                            |
| <b>Total 13000 - Current Expenses</b>                                   | <b>689,545</b>         | <b>1,367,464</b>        | <b>1,367,464</b>       | <b>1,367,464</b>                     |
| <b>69000 - Other Assets</b>                                             |                        |                         |                        |                                      |
| Other Assets                                                            | 0                      | 20,000                  | 20,000                 | 20,000                               |
| <b>Total 69000 - Other Assets</b>                                       | <b>0</b>               | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>                        |
| <b>Total Fund 1412 - Farm Operating Fund</b>                            | <b>1,305,481</b>       | <b>3,099,492</b>        | <b>3,099,492</b>       | <b>3,122,787</b>                     |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                   | <b>1,305,481</b>       | <b>3,099,492</b>        | <b>3,099,492</b>       | <b>3,122,787</b>                     |

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: SPECIAL REVENUE</b>                                           |                        |                         |                        | <b>Governor's</b>     |
|------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 1413 - Department Of Agriculture Capital Improvements Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>06400 - Repairs And Alterations</b>                                       |                        |                         |                        |                       |
| Repairs & Alterations                                                        | 0                      | 250,000                 | 250,000                | 250,000               |
| <b>Total 06400 - Repairs And Alterations</b>                                 | <b>0</b>               | <b>250,000</b>          | <b>250,000</b>         | <b>250,000</b>        |
| <b>07000 - Equipment</b>                                                     |                        |                         |                        |                       |
| Asset Purchases or Construction                                              | 0                      | 350,000                 | 350,000                | 350,000               |
| <b>Total 07000 - Equipment</b>                                               | <b>0</b>               | <b>350,000</b>          | <b>350,000</b>         | <b>350,000</b>        |
| <b>09900 - Unclassified</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                             | 0                      | 20,000                  | 20,000                 | 20,000                |
| Land                                                                         | 20,000                 | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                                            | <b>20,000</b>          | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>         |
| <b>13000 - Current Expenses</b>                                              |                        |                         |                        |                       |
| Current Expenses                                                             | 24,893                 | 510,000                 | 510,000                | 510,000               |
| <b>Total 13000 - Current Expenses</b>                                        | <b>24,893</b>          | <b>510,000</b>          | <b>510,000</b>         | <b>510,000</b>        |
| <b>25800 - Buildings</b>                                                     |                        |                         |                        |                       |
| Buildings                                                                    | 0                      | 670,000                 | 670,000                | 670,000               |
| <b>Total 25800 - Buildings</b>                                               | <b>0</b>               | <b>670,000</b>          | <b>670,000</b>         | <b>670,000</b>        |
| <b>69000 - Other Assets</b>                                                  |                        |                         |                        |                       |
| Other Assets                                                                 | 0                      | 200,000                 | 200,000                | 200,000               |
| <b>Total 69000 - Other Assets</b>                                            | <b>0</b>               | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>        |
| <b>Total Fund 1413 - Department Of Agriculture Capital Improvements Fund</b> | <b>44,893</b>          | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>      |
| <b>Less: Reappropriations</b>                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                        | <b>44,893</b>          | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>      |



**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1423 - Agriculture Development Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                 | 0                      | 100,000                 | 100,000                | 100,000                              |
| <b>Total 13000 - Current Expenses</b>                                            | <b>0</b>               | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>Total Fund 1423 - Agriculture Development Fund</b>                            | <b>0</b>               | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                            | <b>0</b>               | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1446 - Donated Food Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                |                        |                         |                        |                                      |
| FTE                                                                   | 15.50                  | 15.50                   | 15.50                  | 15.50                                |
| Personal Services                                                     | 440,062                | 862,833                 | 862,833                | 904,883                              |
| Employee Benefits                                                     | 143,199                | 251,058                 | 251,058                | 258,900                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>          | <b>583,262</b>         | <b>1,113,891</b>        | <b>1,113,891</b>       | <b>1,163,783</b>                     |
| <b>06400 - Repairs And Alterations</b>                                |                        |                         |                        |                                      |
| Repairs & Alterations                                                 | 82,974                 | 128,500                 | 128,500                | 128,500                              |
| <b>Total 06400 - Repairs And Alterations</b>                          | <b>82,974</b>          | <b>128,500</b>          | <b>128,500</b>         | <b>128,500</b>                       |
| <b>07000 - Equipment</b>                                              |                        |                         |                        |                                      |
| Asset Purchases or Construction                                       | (2,175)                | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 07000 - Equipment</b>                                        | <b>(2,175)</b>         | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>09900 - Unclassified</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                      | 903                    | 45,807                  | 45,807                 | 45,807                               |
| <b>Total 09900 - Unclassified</b>                                     | <b>903</b>             | <b>45,807</b>           | <b>45,807</b>          | <b>45,807</b>                        |
| <b>13000 - Current Expenses</b>                                       |                        |                         |                        |                                      |
| Current Expenses                                                      | 1,026,444              | 3,410,542               | 3,410,542              | 3,410,542                            |
| <b>Total 13000 - Current Expenses</b>                                 | <b>1,026,444</b>       | <b>3,410,542</b>        | <b>3,410,542</b>       | <b>3,410,542</b>                     |
| <b>69000 - Other Assets</b>                                           |                        |                         |                        |                                      |
| Other Assets                                                          | 0                      | 27,000                  | 27,000                 | 27,000                               |
| <b>Total 69000 - Other Assets</b>                                     | <b>0</b>               | <b>27,000</b>           | <b>27,000</b>          | <b>27,000</b>                        |
| <b>73000 - Land</b>                                                   |                        |                         |                        |                                      |
| Land                                                                  | 0                      | 250,000                 | 250,000                | 250,000                              |
| <b>Total 73000 - Land</b>                                             | <b>0</b>               | <b>250,000</b>          | <b>250,000</b>         | <b>250,000</b>                       |
| <b>Total Fund 1446 - Donated Food Fund</b>                            | <b>1,691,408</b>       | <b>4,985,740</b>        | <b>4,985,740</b>       | <b>5,035,632</b>                     |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                 | <b>1,691,408</b>       | <b>4,985,740</b>        | <b>4,985,740</b>       | <b>5,035,632</b>                     |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1465 - Integrated Predation Mgmt Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 8,264                  | 112,500                 | 112,500                | 112,500                              |
| <b>Total 13000 - Current Expenses</b>                                              | <b>8,264</b>           | <b>112,500</b>          | <b>112,500</b>         | <b>112,500</b>                       |
| <b>Total Fund 1465 - Integrated Predation Mgmt Fund</b>                            | <b>8,264</b>           | <b>112,500</b>          | <b>112,500</b>         | <b>112,500</b>                       |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>8,264</b>           | <b>112,500</b>          | <b>112,500</b>         | <b>112,500</b>                       |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 1481 - Wv Spay Neuter Assistance Fund**

**00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

|                                                              | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Personal Services                                            | 0                      | 0                       | 0                      | 75,000                               |
| Employee Benefits                                            | 0                      | 0                       | 0                      | 25,000                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>100,000</b>                       |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                                      |
| Current Expenses                                             | 618,455                | 1,000,000               | 1,000,000              | 1,000,000                            |
| <b>Total 13000 - Current Expenses</b>                        | <b>618,455</b>         | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                     |
| <b>Total Fund 1481 - Wv Spay Neuter Assistance Fund</b>      | <b>618,455</b>         | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,100,000</b>                     |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                        | <b>618,455</b>         | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,100,000</b>                     |

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

| FUND CLASS: SPECIAL REVENUE<br>FUND: 1483 - Veterans To Agriculture Program | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                                    |                 |                  |                 |                              |
| Current Expenses                                                            | 0               | 7,500            | 7,500           | 7,500                        |
| Total 13000 - Current Expenses                                              | 0               | 7,500            | 7,500           | 7,500                        |
| Total Fund 1483 - Veterans To Agriculture Program                           | 0               | 7,500            | 7,500           | 7,500                        |
| Less: Reappropriations                                                      | 0               | 0                | 0               |                              |
| Net Fund Total                                                              | 0               | 7,500            | 7,500           | 7,500                        |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1484 - Ffa &amp; Fha Conference Center</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                              |                        |                         |                        |                                      |
| FTE                                                                                 | 13.00                  | 12.00                   | 13.00                  | 13.00                                |
| Personal Services                                                                   | 580,366                | 1,080,396               | 1,080,396              | 1,112,296                            |
| Employee Benefits                                                                   | 159,015                | 170,915                 | 170,915                | 176,864                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        | <b>739,381</b>         | <b>1,251,311</b>        | <b>1,251,311</b>       | <b>1,289,160</b>                     |
| <b>06400 - Repairs And Alterations</b>                                              |                        |                         |                        |                                      |
| Repairs & Alterations                                                               | 102,294                | 82,500                  | 82,500                 | 82,500                               |
| <b>Total 06400 - Repairs And Alterations</b>                                        | <b>102,294</b>         | <b>82,500</b>           | <b>82,500</b>          | <b>82,500</b>                        |
| <b>07000 - Equipment</b>                                                            |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                     | 25,649                 | 76,000                  | 76,000                 | 76,000                               |
| <b>Total 07000 - Equipment</b>                                                      | <b>25,649</b>          | <b>76,000</b>           | <b>76,000</b>          | <b>76,000</b>                        |
| <b>09900 - Unclassified</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                    | 3,300                  | 9,250                   | 9,250                  | 9,250                                |
| Repairs & Alterations                                                               | 0                      | 7,750                   | 7,750                  | 7,750                                |
| <b>Total 09900 - Unclassified</b>                                                   | <b>3,300</b>           | <b>17,000</b>           | <b>17,000</b>          | <b>17,000</b>                        |
| <b>13000 - Current Expenses</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                    | 756,848                | 1,143,306               | 1,143,306              | 1,143,306                            |
| <b>Total 13000 - Current Expenses</b>                                               | <b>756,848</b>         | <b>1,143,306</b>        | <b>1,143,306</b>       | <b>1,143,306</b>                     |
| <b>25800 - Buildings</b>                                                            |                        |                         |                        |                                      |
| Buildings                                                                           | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 25800 - Buildings</b>                                                      | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>69000 - Other Assets</b>                                                         |                        |                         |                        |                                      |
| Other Assets                                                                        | 8,794                  | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 69000 - Other Assets</b>                                                   | <b>8,794</b>           | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>73000 - Land</b>                                                                 |                        |                         |                        |                                      |
| Land                                                                                | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 73000 - Land</b>                                                           | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>Total Fund 1484 - Ffa &amp; Fha Conference Center</b>                            | <b>1,636,266</b>       | <b>2,582,117</b>        | <b>2,582,117</b>       | <b>2,619,966</b>                     |
| <b>Less: Reappropriations</b>                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                               | <b>1,636,266</b>       | <b>2,582,117</b>        | <b>2,582,117</b>       | <b>2,619,966</b>                     |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: OTHER<br/>FUND: 1402 - Indirect Cost Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                                      |
| FTE                                                          | 1.00                   | 1.00                    | 2.00                   | 2.00                                 |
| Personal Services                                            | 266,116                | 268,900                 | 268,900                | 268,900                              |
| Employee Benefits                                            | 39,733                 | 21,498                  | 21,498                 | 21,498                               |
| Current Expenses                                             | (193,316)              | 323,922                 | 323,922                | 323,922                              |
| <b>Total 09900 - Unclassified</b>                            | <b>112,533</b>         | <b>614,320</b>          | <b>614,320</b>         | <b>614,320</b>                       |
| <b>Total Fund 1402 - Indirect Cost Fund</b>                  | <b>112,533</b>         | <b>614,320</b>          | <b>614,320</b>         | <b>614,320</b>                       |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                        | <b>112,533</b>         | <b>614,320</b>          | <b>614,320</b>         | <b>614,320</b>                       |

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: OTHER</b>                                |                        |                         |                        |                                  |
|---------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1403 - Farmer's Market Operating Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                             |                        |                         |                        |                                  |
| Current Expenses                                        | 411                    | 0                       | 0                      | 0                                |
| Repairs & Alterations                                   | 17,368                 | 30,000                  | 30,000                 | 30,000                           |
| Other Assets                                            | 0                      | 10,000                  | 10,000                 | 10,000                           |
| Buildings                                               | 0                      | 10,000                  | 10,000                 | 10,000                           |
| <b>Total 09900 - Unclassified</b>                       | <b>17,779</b>          | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                    |
| <b>Total Fund 1403 - Farmer's Market Operating Fund</b> | <b>17,779</b>          | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                    |
| <b>Less: Reappropriations</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                   | <b>17,779</b>          | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                    |



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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

| FUND CLASS: OTHER                                             |                 |                  |                 |                           |
|---------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| FUND: 1404 - Sale Lab/Office Building-Moorefield Wv Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
| 09900 - Unclassified                                          |                 |                  |                 |                           |
| Current Expenses                                              | 1,598           | 25,000           | 25,000          | 25,000                    |
| Total 09900 - Unclassified                                    | 1,598           | 25,000           | 25,000          | 25,000                    |
| Total Fund 1404 - Sale Lab/Office Building-Moorefield Wv Fund | 1,598           | 25,000           | 25,000          | 25,000                    |
| Less: Reappropriations                                        | 0               | 0                | 0               |                           |
| Net Fund Total                                                | 1,598           | 25,000           | 25,000          | 25,000                    |

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: OTHER</b>                                      |                        |                         |                        |                                  |
|---------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1405 - Rural Resources Special Revenue Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                   |                        |                         |                        |                                  |
| Current Expenses                                              | 0                      | 150,000                 | 150,000                | 150,000                          |
| <b>Total 09900 - Unclassified</b>                             | <b>0</b>               | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>                   |
| <b>Total Fund 1405 - Rural Resources Special Revenue Fund</b> | <b>0</b>               | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>                   |
| <b>Less: Reappropriations</b>                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                         | <b>0</b>               | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>                   |

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: OTHER</b>                             |                        |                         |                        |                                  |
|------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1407 - Gypsy Moth Suppression Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                          |                        |                         |                        |                                  |
| Personal Services                                    | 42,000                 | 107,500                 | 107,500                | 107,500                          |
| Employee Benefits                                    | 0                      | 8,224                   | 8,224                  | 8,224                            |
| Current Expenses                                     | 206                    | 763,276                 | 763,276                | 763,276                          |
| Repairs & Alterations                                | 927                    | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                      | 12,675                 | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                    | <b>55,808</b>          | <b>879,000</b>          | <b>879,000</b>         | <b>879,000</b>                   |
| <b>Total Fund 1407 - Gypsy Moth Suppression Fund</b> | <b>55,808</b>          | <b>879,000</b>          | <b>879,000</b>         | <b>879,000</b>                   |
| <b>Less: Reappropriations</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                | <b>55,808</b>          | <b>879,000</b>          | <b>879,000</b>         | <b>879,000</b>                   |

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: OTHER</b>                                                |                        |                         |                        |                                  |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1410 - State Conservation Comm Operating Account Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                             |                        |                         |                        |                                  |
| FTE                                                                     | 0.06                   | 0.00                    | 0.06                   | 0.06                             |
| Personal Services                                                       | 26,859                 | 74,899                  | 76,959                 | 76,959                           |
| Employee Benefits                                                       | 2,302                  | 10,908                  | 10,908                 | 10,908                           |
| Current Expenses                                                        | 525,291                | 1,343,909               | 1,341,849              | 1,341,849                        |
| Repairs & Alterations                                                   | 9,118                  | 5,000                   | 5,000                  | 5,000                            |
| Asset Purchases or Construction                                         | 56,670                 | 35,000                  | 35,000                 | 35,000                           |
| <b>Total 09900 - Unclassified</b>                                       | <b>620,239</b>         | <b>1,469,716</b>        | <b>1,469,716</b>       | <b>1,469,716</b>                 |
| <b>Total Fund 1410 - State Conservation Comm Operating Account Fund</b> | <b>620,239</b>         | <b>1,469,716</b>        | <b>1,469,716</b>       | <b>1,469,716</b>                 |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                   | <b>620,239</b>         | <b>1,469,716</b>        | <b>1,469,716</b>       | <b>1,469,716</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: OTHER</b>                                                    |                        |                         |                        |                                  |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1411 - State Conservation Comm Small Watershed Program Fd</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                 |                        |                         |                        |                                  |
| FTE                                                                         | 1.00                   | 1.00                    | 1.00                   | 1.00                             |
| Personal Services                                                           | 0                      | 31,600                  | 31,600                 | 31,600                           |
| Employee Benefits                                                           | 0                      | 17,048                  | 17,048                 | 17,048                           |
| Current Expenses                                                            | 4,275                  | 4,670,111               | 4,550,111              | 4,550,111                        |
| Asset Purchases or Construction                                             | 287,841                | 0                       | 120,000                | 120,000                          |
| <b>Total 09900 - Unclassified</b>                                           | <b>292,116</b>         | <b>4,718,759</b>        | <b>4,718,759</b>       | <b>4,718,759</b>                 |
| <b>Total Fund 1411 - State Conservation Comm Small Watershed Program Fd</b> | <b>292,116</b>         | <b>4,718,759</b>        | <b>4,718,759</b>       | <b>4,718,759</b>                 |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                       | <b>292,116</b>         | <b>4,718,759</b>        | <b>4,718,759</b>       | <b>4,718,759</b>                 |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

| FUND CLASS: OTHER<br>FUND: 1415 - Flood Disaster June 2016 | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                       |                 |                  |                 |                              |
| Current Expenses                                           | 0               | 1,095,935        | 1,095,935       | 1,095,935                    |
| Total 09900 - Unclassified                                 | 0               | 1,095,935        | 1,095,935       | 1,095,935                    |
| Total Fund 1415 - Flood Disaster June 2016                 | 0               | 1,095,935        | 1,095,935       | 1,095,935                    |
| Less: Reappropriations                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                             | 0               | 1,095,935        | 1,095,935       | 1,095,935                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: OTHER</b>                            |                        |                         |                        |                                  |
|-----------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1459 - Gifts Grants And Donations</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                         |                        |                         |                        |                                  |
| Personal Services                                   | 871,684                | 13,800                  | 13,800                 | 13,800                           |
| Employee Benefits                                   | 275,742                | 0                       | 0                      | 0                                |
| Current Expenses                                    | 360,509                | 2,971,200               | 2,971,200              | 2,971,200                        |
| Repairs & Alterations                               | 11,867                 | 0                       | 0                      | 0                                |
| Other Assets                                        | 19,632                 | 0                       | 0                      | 0                                |
| Land                                                | 2,000                  | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                     | 303,308                | 15,000                  | 15,000                 | 15,000                           |
| <b>Total 09900 - Unclassified</b>                   | <b>1,844,742</b>       | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,000,000</b>                 |
| <b>Total Fund 1459 - Gifts Grants And Donations</b> | <b>1,844,742</b>       | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,000,000</b>                 |
| <b>Less: Reappropriations</b>                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                               | <b>1,844,742</b>       | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,000,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

| <b>FUND CLASS: OTHER</b>                             |                        |                         |                        |                                  |
|------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1464 - Wv Farmland Protection Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                          |                        |                         |                        |                                  |
| Personal Services                                    | 5,500                  | 0                       | 0                      | 0                                |
| Current Expenses                                     | 64,459                 | 97,655                  | 97,655                 | 97,655                           |
| Other Assets                                         | 536,135                | 4,400,000               | 4,400,000              | 4,400,000                        |
| <b>Total 09900 - Unclassified</b>                    | <b>606,094</b>         | <b>4,497,655</b>        | <b>4,497,655</b>       | <b>4,497,655</b>                 |
| <b>Total Fund 1464 - Wv Farmland Protection Fund</b> | <b>606,094</b>         | <b>4,497,655</b>        | <b>4,497,655</b>       | <b>4,497,655</b>                 |
| <b>Less: Reappropriations</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                | <b>606,094</b>         | <b>4,497,655</b>        | <b>4,497,655</b>       | <b>4,497,655</b>                 |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

| <b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                       | 23,588,601             | 54,196,397              | 25,986,360             | 27,032,503                       |
| <b>FEDERAL REVENUE</b>                       | 7,183,344              | 43,141,326              | 35,154,652             | 35,151,780                       |
| <b>SPECIAL REVENUE</b>                       | 10,315,096             | 21,887,446              | 21,537,446             | 22,223,419                       |
| <b>LOTTERY REVENUE</b>                       | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                       | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                 | 3,550,909              | 16,500,385              | 16,500,385             | 16,500,385                       |
| <b>TOTAL DEPARTMENT OF AGRICULTURE</b>       | <b>44,637,951</b>      | <b>135,725,554</b>      | <b>99,178,843</b>      | <b>100,908,087</b>               |
| <b>Less: Reappropriations</b>                | <b>2,694,367</b>       | <b>7,150,037</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>                  | <b>41,943,584</b>      | <b>128,575,517</b>      | <b>99,178,843</b>      | <b>100,908,087</b>               |

|                                                                                                                           |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| <p align="center"><b>State of West Virginia</b><br/> <b>FY 2025 Appropriation Request</b><br/> <b>Account Summary</b></p> |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|

**DEPARTMENT/CABINET: Elected Officials**

**1500 - ATTORNEY GENERAL**

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The mission of the Office of Attorney General, as set forth in the West Virginia Constitution and the W.V. Code, is to serve as the chief legal officer of the State. The duties of Attorney General include, but are not limited to: providing advice and counsel to the State, its officers, and agencies; prosecuting and defending legal actions on behalf of the State; representing the state in all actions pending in the Supreme Court of Appeals; giving written opinions upon questions of law; consulting with and advising prosecuting attorneys with regard to the official duties of their office; enforcing the laws of the State as they relate to consumer protection, unfair trade practices, civil rights, and other statutorily specified acts; and generally rendering and performing all other legal services on behalf of the State.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Federal spending authority increased.)</p> <hr/> <p>Federal Revenue<br/>Fund 8882            \$2,500,230</p> <p>General Revenue<br/>Fund 0150            \$5,894,240</p> <p>Special Revenue<br/>Fund 1507            \$521,839<br/>Fund 1513            \$297,574<br/>Fund 1514            \$901,135</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0150 - Attorney General Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    |                        |                         |                        |                                      |
| FTE                                                                       | 110.20                 | 107.50                  | 107.50                 | 106.50                               |
| Personal Services                                                         | 2,290,332              | 2,458,827               | 2,458,827              | 2,620,267                            |
| Employee Benefits                                                         | 1,104,372              | 2,592,671               | 929,000                | 979,624                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>              | <b>3,394,704</b>       | <b>5,051,498</b>        | <b>3,387,827</b>       | <b>3,599,891</b>                     |
| <b>00200 - Salary And Benefits Of Elected Official</b>                    |                        |                         |                        |                                      |
| FTE                                                                       | 0.00                   | 0.00                    | 0.00                   | 1.00                                 |
| Personal Services                                                         | 0                      | 0                       | 0                      | 156,799                              |
| <b>Total 00200 - Salary And Benefits Of Elected Official</b>              | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>156,799</b>                       |
| <b>06400 - Repairs And Alterations</b>                                    |                        |                         |                        |                                      |
| Repairs & Alterations                                                     | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                              | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>07000 - Equipment</b>                                                  |                        |                         |                        |                                      |
| Asset Purchases or Construction                                           | 6,522                  | 7,500                   | 7,500                  | 7,500                                |
| <b>Total 07000 - Equipment</b>                                            | <b>6,522</b>           | <b>7,500</b>            | <b>7,500</b>           | <b>7,500</b>                         |
| <b>09900 - Unclassified</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                          | 746                    | 9,317                   | 9,317                  | 9,317                                |
| Repairs & Alterations                                                     | 0                      | 2,822                   | 0                      | 0                                    |
| Asset Purchases or Construction                                           | 14,782                 | 81,500                  | 15,111                 | 15,111                               |
| <b>Total 09900 - Unclassified</b>                                         | <b>15,527</b>          | <b>93,639</b>           | <b>24,428</b>          | <b>24,428</b>                        |
| <b>13000 - Current Expenses</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                          | 808,329                | 1,762,784               | 681,295                | 681,295                              |
| Asset Purchases or Construction                                           | 0                      | 140,794                 | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                     | <b>808,329</b>         | <b>1,903,577</b>        | <b>681,295</b>         | <b>681,295</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0150 - Attorney General Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>26000 - Criminal Convictions &amp; Habeas Corpus Appeals</b>           |                        |                         |                        |                                      |
| FTE                                                                       | 8.50                   | 8.50                    | 8.50                   | 8.50                                 |
| Personal Services                                                         | 576,235                | 736,556                 | 736,556                | 755,406                              |
| Employee Benefits                                                         | 134,852                | 179,355                 | 179,355                | 182,871                              |
| Current Expenses                                                          | 85,307                 | 151,673                 | 71,110                 | 71,110                               |
| Repairs & Alterations                                                     | 0                      | 2,790                   | 0                      | 0                                    |
| Other Assets                                                              | 0                      | 74                      | 0                      | 0                                    |
| Asset Purchases or Construction                                           | 1,080                  | 1,044,782               | 1,000                  | 1,000                                |
| <b>Total 26000 - Criminal Convictions &amp; Habeas Corpus Appeals</b>     | <b>797,475</b>         | <b>2,115,231</b>        | <b>988,021</b>         | <b>1,010,387</b>                     |
| <b>36200 - Agency Client Revolving Liquidity Pool</b>                     |                        |                         |                        |                                      |
| Asset Purchases or Construction                                           | 0                      | 78,113                  | 0                      | 0                                    |
| <b>Total 36200 - Agency Client Revolving Liquidity Pool</b>               | <b>0</b>               | <b>78,113</b>           | <b>0</b>               | <b>0</b>                             |
| <b>74000 - Better Government Bureau</b>                                   |                        |                         |                        |                                      |
| FTE                                                                       | 1.40                   | 1.40                    | 1.40                   | 1.40                                 |
| Personal Services                                                         | 109,077                | 113,280                 | 114,280                | 118,340                              |
| Employee Benefits                                                         | 25,357                 | 31,885                  | 31,885                 | 32,642                               |
| Current Expenses                                                          | 109,080                | 142,304                 | 141,304                | 141,304                              |
| <b>Total 74000 - Better Government Bureau</b>                             | <b>243,514</b>         | <b>287,469</b>          | <b>287,469</b>         | <b>292,286</b>                       |
| <b>91300 - Brim Premium</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                          | 88,768                 | 120,654                 | 120,654                | 120,654                              |
| <b>Total 91300 - Brim Premium</b>                                         | <b>88,768</b>          | <b>120,654</b>          | <b>120,654</b>         | <b>120,654</b>                       |
| <b>Total Fund 0150 - Attorney General Fund</b>                            | <b>5,354,839</b>       | <b>9,658,681</b>        | <b>5,498,194</b>       | <b>5,894,240</b>                     |
| <b>Less: Reappropriations</b>                                             | <b>2,509,891</b>       | <b>4,160,487</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                     | <b>2,844,947</b>       | <b>5,498,194</b>        | <b>5,498,194</b>       | <b>5,894,240</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8882 - Consolidated Federal Funds</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         |                        |                         |                        |                                      |
| FTE                                                                            | 17.25                  | 19.50                   | 18.75                  | 18.75                                |
| Personal Services                                                              | 1,040,396              | 1,376,432               | 1,376,432              | 1,430,807                            |
| Employee Benefits                                                              | 276,504                | 332,254                 | 332,254                | 419,651                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                   | <b>1,316,900</b>       | <b>1,708,686</b>        | <b>1,708,686</b>       | <b>1,850,458</b>                     |
| <b>06400 - Repairs And Alterations</b>                                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                          | 0                      | 4,313                   | 4,313                  | 4,313                                |
| <b>Total 06400 - Repairs And Alterations</b>                                   | <b>0</b>               | <b>4,313</b>            | <b>4,313</b>           | <b>4,313</b>                         |
| <b>07000 - Equipment</b>                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                | 0                      | 7,500                   | 7,500                  | 7,500                                |
| <b>Total 07000 - Equipment</b>                                                 | <b>0</b>               | <b>7,500</b>            | <b>7,500</b>           | <b>7,500</b>                         |
| <b>09900 - Unclassified</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                               | 19                     | 15,336                  | 15,336                 | 15,336                               |
| <b>Total 09900 - Unclassified</b>                                              | <b>19</b>              | <b>15,336</b>           | <b>15,336</b>          | <b>15,336</b>                        |
| <b>13000 - Current Expenses</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                               | 569,031                | 599,513                 | 599,513                | 611,287                              |
| <b>Total 13000 - Current Expenses</b>                                          | <b>569,031</b>         | <b>599,513</b>          | <b>599,513</b>         | <b>611,287</b>                       |
| <b>69000 - Other Assets</b>                                                    |                        |                         |                        |                                      |
| Other Assets                                                                   | 0                      | 11,336                  | 11,336                 | 11,336                               |
| <b>Total 69000 - Other Assets</b>                                              | <b>0</b>               | <b>11,336</b>           | <b>11,336</b>          | <b>11,336</b>                        |
| <b>Total Fund 8882 - Consolidated Federal Funds</b>                            | <b>1,885,950</b>       | <b>2,346,684</b>        | <b>2,346,684</b>       | <b>2,500,230</b>                     |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>1,885,950</b>       | <b>2,346,684</b>        | <b>2,346,684</b>       | <b>2,500,230</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1507 - Antitrust Enforcement Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         |                        |                         |                        |                                      |
| FTE                                                                            | 0.00                   | 2.20                    | 2.20                   | 2.20                                 |
| Personal Services                                                              | 10,436                 | 286,213                 | 286,213                | 292,593                              |
| Employee Benefits                                                              | 1,738                  | 77,253                  | 77,253                 | 78,443                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                   | <b>12,174</b>          | <b>363,466</b>          | <b>363,466</b>         | <b>371,036</b>                       |
| <b>06400 - Repairs And Alterations</b>                                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                          | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                   | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>07000 - Equipment</b>                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 07000 - Equipment</b>                                                 | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>13000 - Current Expenses</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                               | 55,597                 | 148,803                 | 148,803                | 148,803                              |
| <b>Total 13000 - Current Expenses</b>                                          | <b>55,597</b>          | <b>148,803</b>          | <b>148,803</b>         | <b>148,803</b>                       |
| <b>Total Fund 1507 - Antitrust Enforcement Fund</b>                            | <b>67,771</b>          | <b>514,269</b>          | <b>514,269</b>         | <b>521,839</b>                       |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>67,771</b>          | <b>514,269</b>          | <b>514,269</b>         | <b>521,839</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1513 - Pre-Need Burial Contract Regulation Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       |                        |                         |                        |                                      |
| FTE                                                                                          | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                                            | 87,698                 | 175,582                 | 175,582                | 181,382                              |
| Employee Benefits                                                                            | 29,091                 | 58,495                  | 58,495                 | 59,577                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                 | <b>116,789</b>         | <b>234,077</b>          | <b>234,077</b>         | <b>240,959</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                       |                        |                         |                        |                                      |
| Repairs & Alterations                                                                        | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                 | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>07000 - Equipment</b>                                                                     |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                              | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 07000 - Equipment</b>                                                               | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>13000 - Current Expenses</b>                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                             | 1,699                  | 54,615                  | 54,615                 | 54,615                               |
| <b>Total 13000 - Current Expenses</b>                                                        | <b>1,699</b>           | <b>54,615</b>           | <b>54,615</b>          | <b>54,615</b>                        |
| <b>Total Fund 1513 - Pre-Need Burial Contract Regulation Fund</b>                            | <b>118,488</b>         | <b>290,692</b>          | <b>290,692</b>         | <b>297,574</b>                       |
| <b>Less: Reappropriations</b>                                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                        | <b>118,488</b>         | <b>290,692</b>          | <b>290,692</b>         | <b>297,574</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

| FUND CLASS: SPECIAL REVENUE<br>FUND: 1514 - Pre-Need Funeral Guarantee Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                                    |                 |                  |                 |                              |
| Current Expenses                                                            | 0               | 901,135          | 901,135         | 901,135                      |
| Total 13000 - Current Expenses                                              | 0               | 901,135          | 901,135         | 901,135                      |
| Total Fund 1514 - Pre-Need Funeral Guarantee Fund                           | 0               | 901,135          | 901,135         | 901,135                      |
| Less: Reappropriations                                                      | 0               | 0                | 0               |                              |
| Net Fund Total                                                              | 0               | 901,135          | 901,135         | 901,135                      |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

| <b>FUND CLASS: OTHER</b>                             |                        |                         |                        |                                  |
|------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1506 - Medicaid Fraud Control Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                          |                        |                         |                        |                                  |
| FTE                                                  | 5.75                   | 6.50                    | 6.25                   | 6.25                             |
| Personal Services                                    | 346,781                | 457,217                 | 457,217                | 457,217                          |
| Employee Benefits                                    | 92,409                 | 112,345                 | 112,345                | 136,503                          |
| Current Expenses                                     | 190,037                | 159,214                 | 159,214                | 163,138                          |
| Repairs & Alterations                                | 0                      | 1,437                   | 1,437                  | 1,437                            |
| Other Assets                                         | 0                      | 49,514                  | 49,514                 | 49,514                           |
| Asset Purchases or Construction                      | 0                      | 2,501                   | 2,501                  | 2,501                            |
| <b>Total 09900 - Unclassified</b>                    | <b>629,227</b>         | <b>782,228</b>          | <b>782,228</b>         | <b>810,310</b>                   |
| <b>Total Fund 1506 - Medicaid Fraud Control Fund</b> | <b>629,227</b>         | <b>782,228</b>          | <b>782,228</b>         | <b>810,310</b>                   |
| <b>Less: Reappropriations</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                | <b>629,227</b>         | <b>782,228</b>          | <b>782,228</b>         | <b>810,310</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

| <b>FUND CLASS: OTHER</b>                                   |                        |                         |                        |                                  |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1509 - Consumer Protection Recovery Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                  |
| FTE                                                        | 44.50                  | 44.00                   | 44.00                  | 44.00                            |
| Personal Services                                          | 2,323,319              | 2,876,599               | 2,876,599              | 2,876,599                        |
| Employee Benefits                                          | 646,287                | 829,268                 | 829,268                | 829,268                          |
| Current Expenses                                           | 741,285                | 642,122                 | 642,122                | 642,122                          |
| Repairs & Alterations                                      | 0                      | 3,600                   | 3,600                  | 3,600                            |
| Asset Purchases or Construction                            | 4,156                  | 25,000                  | 25,000                 | 25,000                           |
| <b>Total 09900 - Unclassified</b>                          | <b>3,715,047</b>       | <b>4,376,589</b>        | <b>4,376,589</b>       | <b>4,376,589</b>                 |
| <b>Total Fund 1509 - Consumer Protection Recovery Fund</b> | <b>3,715,047</b>       | <b>4,376,589</b>        | <b>4,376,589</b>       | <b>4,376,589</b>                 |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                      | <b>3,715,047</b>       | <b>4,376,589</b>        | <b>4,376,589</b>       | <b>4,376,589</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

| <b>DEPARTMENT: ATTORNEY GENERAL</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>              | 5,354,839              | 9,658,681               | 5,498,194              | 5,894,240                            |
| <b>FEDERAL REVENUE</b>              | 1,885,950              | 2,346,684               | 2,346,684              | 2,500,230                            |
| <b>SPECIAL REVENUE</b>              | 186,259                | 1,706,096               | 1,706,096              | 1,720,548                            |
| <b>LOTTERY REVENUE</b>              | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>              | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                        | 4,344,274              | 5,158,817               | 5,158,817              | 5,186,899                            |
| <b>TOTAL ATTORNEY GENERAL</b>       | <b>11,771,322</b>      | <b>18,870,278</b>       | <b>14,709,791</b>      | <b>15,301,917</b>                    |
| <b>Less: Reappropriations</b>       | <b>2,509,891</b>       | <b>4,160,487</b>        | <b>0</b>               |                                      |
| <b>Net Department Total</b>         | <b>9,261,430</b>       | <b>14,709,791</b>       | <b>14,709,791</b>      | <b>15,301,917</b>                    |

|                                                                                                                           |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| <p align="center"><b>State of West Virginia</b><br/> <b>FY 2025 Appropriation Request</b><br/> <b>Account Summary</b></p> |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|

**DEPARTMENT/CABINET: Elected Officials**

**1600 - SECRETARY OF STATE**

**WV Code Chapter - 3, 5 and 59    Article - 2**

|                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Secretary of State Office, through open, engaging government, shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and providing accurate and timely information.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <hr/> <p>Federal Revenue<br/>Fund 8854               \$748,451</p> <p>General Revenue<br/>Fund 0155               \$983,138</p> <p>Special Revenue<br/>Fund 1612               \$1,209,427<br/>Fund 1617               \$5,920,712</p> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: SECRETARY OF STATE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0155 - Secretary Of State Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                      |                        |                         |                        |                                      |
| FTE                                                                         | 1.00                   | 1.00                    | 1.00                   | 0.00                                 |
| Personal Services                                                           | 96,654                 | 95,000                  | 95,000                 | 0                                    |
| Employee Benefits                                                           | 21,814                 | 23,794                  | 23,794                 | 0                                    |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                | <b>118,467</b>         | <b>118,794</b>          | <b>118,794</b>         | <b>0</b>                             |
| <b>00200 - Salary And Benefits Of Elected Official</b>                      |                        |                         |                        |                                      |
| FTE                                                                         | 0.00                   | 0.00                    | 0.00                   | 1.00                                 |
| Personal Services                                                           | 0                      | 0                       | 0                      | 158,702                              |
| <b>Total 00200 - Salary And Benefits Of Elected Official</b>                | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>158,702</b>                       |
| <b>09900 - Unclassified</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                            | 2,628                  | 19,282                  | 8,352                  | 8,352                                |
| <b>Total 09900 - Unclassified</b>                                           | <b>2,628</b>           | <b>19,282</b>           | <b>8,352</b>           | <b>8,352</b>                         |
| <b>13000 - Current Expenses</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                            | 921,401                | 874,773                 | 781,584                | 781,584                              |
| Repairs & Alterations                                                       | 0                      | 73,683                  | 0                      | 0                                    |
| Asset Purchases or Construction                                             | 0                      | 19,674                  | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                       | <b>921,401</b>         | <b>968,131</b>          | <b>781,584</b>         | <b>781,584</b>                       |
| <b>91300 - Brim Premium</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                            | 30,015                 | 34,500                  | 34,500                 | 34,500                               |
| <b>Total 91300 - Brim Premium</b>                                           | <b>30,015</b>          | <b>34,500</b>           | <b>34,500</b>          | <b>34,500</b>                        |
| <b>Total Fund 0155 - Secretary Of State Fund</b>                            | <b>1,072,512</b>       | <b>1,140,707</b>        | <b>943,230</b>         | <b>983,138</b>                       |
| <b>Less: Reappropriations</b>                                               | <b>180,580</b>         | <b>197,477</b>          | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                       | <b>891,932</b>         | <b>943,230</b>          | <b>943,230</b>         | <b>983,138</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: SECRETARY OF STATE**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8854 - Consolidated Federal Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        |                        |                         |                        |                                      |
| Personal Services                                                             | 0                      | 138,181                 | 138,181                | 138,181                              |
| Employee Benefits                                                             | 0                      | 72,059                  | 72,059                 | 72,059                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  | <b>0</b>               | <b>210,240</b>          | <b>210,240</b>         | <b>210,240</b>                       |
| <b>06400 - Repairs And Alterations</b>                                        |                        |                         |                        |                                      |
| Repairs & Alterations                                                         | 0                      | 15,000                  | 15,000                 | 15,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                  | <b>0</b>               | <b>15,000</b>           | <b>15,000</b>          | <b>15,000</b>                        |
| <b>09900 - Unclassified</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                              | 0                      | 7,484                   | 7,484                  | 7,484                                |
| <b>Total 09900 - Unclassified</b>                                             | <b>0</b>               | <b>7,484</b>            | <b>7,484</b>           | <b>7,484</b>                         |
| <b>13000 - Current Expenses</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                              | 2,027,216              | 1,015,727               | 415,727                | 415,727                              |
| <b>Total 13000 - Current Expenses</b>                                         | <b>2,027,216</b>       | <b>1,015,727</b>        | <b>415,727</b>         | <b>415,727</b>                       |
| <b>69000 - Other Assets</b>                                                   |                        |                         |                        |                                      |
| Other Assets                                                                  | 0                      | 100,000                 | 100,000                | 100,000                              |
| <b>Total 69000 - Other Assets</b>                                             | <b>0</b>               | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>Total Fund 8854 - Consolidated Federal Fund</b>                            | <b>2,027,216</b>       | <b>1,348,451</b>        | <b>748,451</b>         | <b>748,451</b>                       |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>2,027,216</b>       | <b>1,348,451</b>        | <b>748,451</b>         | <b>748,451</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: SECRETARY OF STATE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1612 - Service Fees And Collection Account</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                  |                        |                         |                        |                                      |
| FTE                                                                                     | 15.00                  | 15.00                   | 15.00                  | 15.00                                |
| Personal Services                                                                       | 737,767                | 858,339                 | 858,339                | 898,939                              |
| Employee Benefits                                                                       | 217,455                | 290,356                 | 290,356                | 297,928                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            | <b>955,222</b>         | <b>1,148,695</b>        | <b>1,148,695</b>       | <b>1,196,867</b>                     |
| <b>09900 - Unclassified</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                        | 0                      | 4,524                   | 4,524                  | 4,524                                |
| <b>Total 09900 - Unclassified</b>                                                       | <b>0</b>               | <b>4,524</b>            | <b>4,524</b>           | <b>4,524</b>                         |
| <b>13000 - Current Expenses</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                        | 7,160                  | 8,036                   | 8,036                  | 8,036                                |
| <b>Total 13000 - Current Expenses</b>                                                   | <b>7,160</b>           | <b>8,036</b>            | <b>8,036</b>           | <b>8,036</b>                         |
| <b>42600 - Transfers</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                        | 39,985                 | 0                       | 0                      | 0                                    |
| <b>Total 42600 - Transfers</b>                                                          | <b>39,985</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 1612 - Service Fees And Collection Account</b>                            | <b>1,002,367</b>       | <b>1,161,255</b>        | <b>1,161,255</b>       | <b>1,209,427</b>                     |
| <b>Less: Reappropriations</b>                                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                   | <b>1,002,367</b>       | <b>1,161,255</b>        | <b>1,161,255</b>       | <b>1,209,427</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: SECRETARY OF STATE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1617 - General Administrative Fees Account</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                  |                        |                         |                        |                                      |
| FTE                                                                                     | 36.00                  | 36.00                   | 36.00                  | 36.00                                |
| Personal Services                                                                       | 2,027,859              | 2,290,861               | 2,290,861              | 2,389,461                            |
| Employee Benefits                                                                       | 608,624                | 840,617                 | 840,617                | 859,006                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            | <b>2,636,483</b>       | <b>3,131,478</b>        | <b>3,131,478</b>       | <b>3,248,467</b>                     |
| <b>09900 - Unclassified</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                        | 1,039                  | 25,529                  | 25,529                 | 25,529                               |
| <b>Total 09900 - Unclassified</b>                                                       | <b>1,039</b>           | <b>25,529</b>           | <b>25,529</b>          | <b>25,529</b>                        |
| <b>13000 - Current Expenses</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                        | 1,259,712              | 1,276,716               | 1,276,716              | 1,276,716                            |
| <b>Total 13000 - Current Expenses</b>                                                   | <b>1,259,712</b>       | <b>1,276,716</b>        | <b>1,276,716</b>       | <b>1,276,716</b>                     |
| <b>42600 - Transfers</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                        | 695,831                | 500,000                 | 500,000                | 500,000                              |
| <b>Total 42600 - Transfers</b>                                                          | <b>695,831</b>         | <b>500,000</b>          | <b>500,000</b>         | <b>500,000</b>                       |
| <b>59900 - Technology Improvements</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                        | 771,739                | 490,000                 | 490,000                | 490,000                              |
| Other Assets                                                                            | 0                      | 175,000                 | 175,000                | 175,000                              |
| Asset Purchases or Construction                                                         | 0                      | 205,000                 | 205,000                | 205,000                              |
| <b>Total 59900 - Technology Improvements</b>                                            | <b>771,739</b>         | <b>870,000</b>          | <b>870,000</b>         | <b>870,000</b>                       |
| <b>Total Fund 1617 - General Administrative Fees Account</b>                            | <b>5,364,804</b>       | <b>5,803,723</b>        | <b>5,803,723</b>       | <b>5,920,712</b>                     |
| <b>Less: Reappropriations</b>                                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                   | <b>5,364,804</b>       | <b>5,803,723</b>        | <b>5,803,723</b>       | <b>5,920,712</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: SECRETARY OF STATE**

| <b>FUND CLASS: OTHER<br/>FUND: 1601 - Filing Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                      |
| Current Expenses                                           | 80,284                 | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                          | <b>80,284</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 1601 - Filing Fees Fund</b>                  | <b>80,284</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                      | <b>80,284</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

| FUND CLASS: OTHER<br>FUND: 1606 - Motor Voter Registration Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                            |                 |                  |                 |                              |
| Current Expenses                                                | 30,430          | 0                | 0               | 0                            |
| Total 09900 - Unclassified                                      | 30,430          | 0                | 0               | 0                            |
| Total Fund 1606 - Motor Voter Registration Fund                 | 30,430          | 0                | 0               | 0                            |
| Less: Reappropriations                                          | 0               | 0                | 0               |                              |
| Net Fund Total                                                  | 30,430          | 0                | 0               | 0                            |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

| FUND CLASS: OTHER<br>FUND: 1613 - Marriage Celebrants Registration Fee Admin Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                              |                 |                  |                 |                              |
| Current Expenses                                                                  | 0               | 90,000           | 90,000          | 90,000                       |
| Total 09900 - Unclassified                                                        | 0               | 90,000           | 90,000          | 90,000                       |
| Total Fund 1613 - Marriage Celebrants Registration Fee Admin Fund                 | 0               | 90,000           | 90,000          | 90,000                       |
| Less: Reappropriations                                                            | 0               | 0                | 0               |                              |
| Net Fund Total                                                                    | 0               | 90,000           | 90,000          | 90,000                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

| FUND CLASS: OTHER<br>FUND: 1615 - County Assistance Voting Equipment Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                      |                 |                  |                 |                              |
| Current Expenses                                                          | 0               | 180,000          | 180,000         | 180,000                      |
| Total 09900 - Unclassified                                                | 0               | 180,000          | 180,000         | 180,000                      |
| Total Fund 1615 - County Assistance Voting Equipment Fund                 | 0               | 180,000          | 180,000         | 180,000                      |
| Less: Reappropriations                                                    | 0               | 0                | 0               |                              |
| Net Fund Total                                                            | 0               | 180,000          | 180,000         | 180,000                      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

| <b>DEPARTMENT: SECRETARY OF STATE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                | 1,072,512              | 1,140,707               | 943,230                | 983,138                              |
| <b>FEDERAL REVENUE</b>                | 2,027,216              | 1,348,451               | 748,451                | 748,451                              |
| <b>SPECIAL REVENUE</b>                | 6,367,171              | 6,964,978               | 6,964,978              | 7,130,139                            |
| <b>LOTTERY REVENUE</b>                | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                          | 110,714                | 270,000                 | 270,000                | 270,000                              |
| <b>TOTAL SECRETARY OF STATE</b>       | <b>9,577,613</b>       | <b>9,724,136</b>        | <b>8,926,659</b>       | <b>9,131,728</b>                     |
| <b>Less: Reappropriations</b>         | <b>180,580</b>         | <b>197,477</b>          | <b>0</b>               |                                      |
| <b>Net Department Total</b>           | <b>9,397,033</b>       | <b>9,526,659</b>        | <b>8,926,659</b>       | <b>9,131,728</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Elected Officials**

**1601 - STATE ELECTION COMMISSION**

**WV Code Chapter - 3 Article - 12-4**

Department Description

The State Election Commission is a bipartisan commission composed of two members of each major political party appointed by the Governor and the Secretary of State as ex-officio member.

Funding is Recommended as Follows:

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

General Revenue

Fund 0160      \$7,508

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: STATE ELECTION COMMISSION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0160 - State Elections Commission Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                              |                        |                         |                        |                                      |
| Personal Services                                                                   | 0                      | 2,300                   | 2,300                  | 2,300                                |
| Employee Benefits                                                                   | 0                      | 177                     | 177                    | 177                                  |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        | <b>0</b>               | <b>2,477</b>            | <b>2,477</b>           | <b>2,477</b>                         |
| <b>09900 - Unclassified</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                    | 0                      | 75                      | 75                     | 75                                   |
| <b>Total 09900 - Unclassified</b>                                                   | <b>0</b>               | <b>75</b>               | <b>75</b>              | <b>75</b>                            |
| <b>13000 - Current Expenses</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                    | 1,145                  | 4,956                   | 4,956                  | 4,956                                |
| <b>Total 13000 - Current Expenses</b>                                               | <b>1,145</b>           | <b>4,956</b>            | <b>4,956</b>           | <b>4,956</b>                         |
| <b>Total Fund 0160 - State Elections Commission Fund</b>                            | <b>1,145</b>           | <b>7,508</b>            | <b>7,508</b>           | <b>7,508</b>                         |
| <b>Less: Reappropriations</b>                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                               | <b>1,145</b>           | <b>7,508</b>            | <b>7,508</b>           | <b>7,508</b>                         |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

**CABINET: Elected Officials**

| DEPARTMENT: STATE ELECTION COMMISSION  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------|-----------------|------------------|-----------------|------------------------------|
| GENERAL REVENUE                        | 1,145           | 7,508            | 7,508           | 7,508                        |
| FEDERAL REVENUE                        | 0               | 0                | 0               | 0                            |
| SPECIAL REVENUE                        | 0               | 0                | 0               | 0                            |
| LOTTERY REVENUE                        | 0               | 0                | 0               | 0                            |
| STATE ROAD FUND                        | 0               | 0                | 0               | 0                            |
| OTHER                                  | 0               | 0                | 0               | 0                            |
| <b>TOTAL STATE ELECTION COMMISSION</b> | <b>1,145</b>    | <b>7,508</b>     | <b>7,508</b>    | <b>7,508</b>                 |
| <b>Less: Reappropriations</b>          | <b>0</b>        | <b>0</b>         | <b>0</b>        |                              |
| <b>Net Department Total</b>            | <b>1,145</b>    | <b>7,508</b>     | <b>7,508</b>    | <b>7,508</b>                 |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                                   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Elected Officials</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>            | 86,176,234             | 757,521,936             | 54,171,981             | 156,101,638                          |
| <b>FEDERAL REVENUE</b>            | 709,769,867            | 1,413,326,449           | 70,249,787             | 69,400,461                           |
| <b>SPECIAL REVENUE</b>            | 40,271,933             | 68,107,350              | 67,757,350             | 69,122,294                           |
| <b>LOTTERY REVENUE</b>            | 0                      | 65,575                  | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>            | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                      | 1,082,930,877          | 621,373,178             | 609,283,178            | 659,751,036                          |
| <b>TOTAL Elected Officials</b>    | <b>1,919,148,910</b>   | <b>2,860,394,488</b>    | <b>801,462,296</b>     | <b>954,375,429</b>                   |
| <b>Less: Reappropriations</b>     | <b>27,262,564</b>      | <b>304,855,530</b>      | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>          | <b>1,891,886,346</b>   | <b>2,555,538,958</b>    | <b>801,462,296</b>     | <b>954,375,429</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Environment**

**0311 - ENVIRONMENTAL QUALITY BOARD**

**WV Code Chapter - 22 and 22B Article - 11-15, 17 and 22 ; 1 and 3**

Department Description

The Environmental Quality Board is composed of five members who are appointed by the Governor and confirmed by the Senate. The Board adjudicates appeals of permitting and enforcement decisions made by the Department of Environmental Protection, Division of Water and Waste Management, in a fair, efficient, and equitable manner. Citizens and the regulated community may file an appeal with the Board.

Funding is Recommended as Follows:

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

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

General Revenue

Fund 0270      \$131,874

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: ENVIRONMENTAL QUALITY BOARD**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0270 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          |                        |                         |                        |                                      |
| FTE                                                                             | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                               | 69,372                 | 74,088                  | 74,088                 | 79,888                               |
| Employee Benefits                                                               | 16,113                 | 19,960                  | 19,960                 | 21,042                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    | <b>85,486</b>          | <b>94,048</b>           | <b>94,048</b>          | <b>100,930</b>                       |
| <b>06400 - Repairs And Alterations</b>                                          |                        |                         |                        |                                      |
| Repairs & Alterations                                                           | 0                      | 800                     | 800                    | 800                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                    | <b>0</b>               | <b>800</b>              | <b>800</b>             | <b>800</b>                           |
| <b>07000 - Equipment</b>                                                        |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                 | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 07000 - Equipment</b>                                                  | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 33,251                 | 28,453                  | 28,453                 | 28,453                               |
| <b>Total 13000 - Current Expenses</b>                                           | <b>33,251</b>          | <b>28,453</b>           | <b>28,453</b>          | <b>28,453</b>                        |
| <b>69000 - Other Assets</b>                                                     |                        |                         |                        |                                      |
| Other Assets                                                                    | 0                      | 400                     | 400                    | 400                                  |
| <b>Total 69000 - Other Assets</b>                                               | <b>0</b>               | <b>400</b>              | <b>400</b>             | <b>400</b>                           |
| <b>91300 - Brim Premium</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 791                    | 791                     | 791                    | 791                                  |
| <b>Total 91300 - Brim Premium</b>                                               | <b>791</b>             | <b>791</b>              | <b>791</b>             | <b>791</b>                           |
| <b>Total Fund 0270 - General Administration Fund</b>                            | <b>119,528</b>         | <b>124,992</b>          | <b>124,992</b>         | <b>131,874</b>                       |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>119,528</b>         | <b>124,992</b>          | <b>124,992</b>         | <b>131,874</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: ENVIRONMENTAL QUALITY BOARD**

| <b>FUND CLASS: OTHER</b>                                |                        |                         |                        |                                  |
|---------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3275 - Special Revenue Operating Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                             |                        |                         |                        |                                  |
| Personal Services                                       | 5,353                  | 20,000                  | 20,000                 | 20,000                           |
| Employee Benefits                                       | 151                    | 4,635                   | 4,635                  | 4,635                            |
| Current Expenses                                        | 3,334                  | 25,365                  | 25,365                 | 25,365                           |
| Repairs & Alterations                                   | 60                     | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                       | <b>8,897</b>           | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                    |
| <b>Total Fund 3275 - Special Revenue Operating Fund</b> | <b>8,897</b>           | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                    |
| <b>Less: Reappropriations</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                   | <b>8,897</b>           | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Environment

| DEPARTMENT: ENVIRONMENTAL QUALITY BOARD  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                          | 119,528         | 124,992          | 124,992         | 131,874                   |
| FEDERAL REVENUE                          | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                          | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                          | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                          | 0               | 0                | 0               | 0                         |
| OTHER                                    | 8,897           | 50,000           | 50,000          | 50,000                    |
| <b>TOTAL ENVIRONMENTAL QUALITY BOARD</b> | <b>128,425</b>  | <b>174,992</b>   | <b>174,992</b>  | <b>181,874</b>            |
| Less: Reappropriations                   | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>              | <b>128,425</b>  | <b>174,992</b>   | <b>174,992</b>  | <b>181,874</b>            |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Environment

0312 - SOLID WASTE MANAGEMENT BOARD

WV Code Chapter - 22 & 22C Article - 15 & 3, 4

|                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Solid Waste Management Board is responsible for providing recycling, market development, planning, technical assistance, educational programs, and financial assistance to local solid waste authorities (SWA's) and other governmental entities in order to provide for the proper collection, disposal, and recycling of solid waste for the benefit of the citizens of West Virginia.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue<br/>Fund 3288      \$2,992,194</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: SOLID WASTE MANAGEMENT BOARD**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3288 - Planning Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>            |                        |                         |                        |                                      |
| FTE                                                               | 10.00                  | 10.00                   | 10.00                  | 10.00                                |
| Personal Services                                                 | 462,492                | 665,092                 | 668,092                | 694,192                              |
| Employee Benefits                                                 | 127,209                | 226,274                 | 223,274                | 228,142                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>      | <b>589,701</b>         | <b>891,366</b>          | <b>891,366</b>         | <b>922,334</b>                       |
| <b>06400 - Repairs And Alterations</b>                            |                        |                         |                        |                                      |
| Repairs & Alterations                                             | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                      | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>07000 - Equipment</b>                                          |                        |                         |                        |                                      |
| Asset Purchases or Construction                                   | 44,991                 | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 07000 - Equipment</b>                                    | <b>44,991</b>          | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>13000 - Current Expenses</b>                                   |                        |                         |                        |                                      |
| Current Expenses                                                  | 1,915,978              | 2,059,457               | 2,059,457              | 2,059,457                            |
| <b>Total 13000 - Current Expenses</b>                             | <b>1,915,978</b>       | <b>2,059,457</b>        | <b>2,059,457</b>       | <b>2,059,457</b>                     |
| <b>69000 - Other Assets</b>                                       |                        |                         |                        |                                      |
| Other Assets                                                      | 59                     | 4,403                   | 4,403                  | 4,403                                |
| <b>Total 69000 - Other Assets</b>                                 | <b>59</b>              | <b>4,403</b>            | <b>4,403</b>           | <b>4,403</b>                         |
| <b>Total Fund 3288 - Planning Fund</b>                            | <b>2,550,728</b>       | <b>2,961,226</b>        | <b>2,961,226</b>       | <b>2,992,194</b>                     |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                             | <b>2,550,728</b>       | <b>2,961,226</b>        | <b>2,961,226</b>       | <b>2,992,194</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Environment

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

| FUND CLASS: OTHER<br>FUND: 3287 - Facilities Operating Expense Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                |                 |                  |                 |                              |
| Current Expenses                                                    | (76,098)        | 1,000,000        | 1,000,000       | 1,000,000                    |
| Total 09900 - Unclassified                                          | (76,098)        | 1,000,000        | 1,000,000       | 1,000,000                    |
| Total Fund 3287 - Facilities Operating Expense Fund                 | (76,098)        | 1,000,000        | 1,000,000       | 1,000,000                    |
| Less: Reappropriations                                              | 0               | 0                | 0               |                              |
| Net Fund Total                                                      | (76,098)        | 1,000,000        | 1,000,000       | 1,000,000                    |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Environment

| DEPARTMENT: SOLID WASTE MANAGEMENT BOARD  | FY 2023 Actuals  | FY 2024 Budgeted | FY 2025 Request  | Governor's Recommendation |
|-------------------------------------------|------------------|------------------|------------------|---------------------------|
| GENERAL REVENUE                           | 0                | 0                | 0                | 0                         |
| FEDERAL REVENUE                           | 0                | 0                | 0                | 0                         |
| SPECIAL REVENUE                           | 2,550,728        | 2,961,226        | 2,961,226        | 2,992,194                 |
| LOTTERY REVENUE                           | 0                | 0                | 0                | 0                         |
| STATE ROAD FUND                           | 0                | 0                | 0                | 0                         |
| OTHER                                     | (76,098)         | 1,000,000        | 1,000,000        | 1,000,000                 |
| <b>TOTAL SOLID WASTE MANAGEMENT BOARD</b> | <b>2,474,630</b> | <b>3,961,226</b> | <b>3,961,226</b> | <b>3,992,194</b>          |
| Less: Reappropriations                    | 0                | 0                | 0                |                           |
| <b>Net Department Total</b>               | <b>2,474,630</b> | <b>3,961,226</b> | <b>3,961,226</b> | <b>3,992,194</b>          |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Environment**

**0313 - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**WV Code Chapter - 22 Article - 1**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Department of Environmental Protection is responsible for implementation of state and federal environmental laws and regulations within the State. The agency is responsible for environmental regulation of coal, oil, gas, and other mineral extraction in the State; for implementing the State water pollution control and groundwater protection acts; providing a coordinated statewide program of air pollution prevention, abatement, and control; regulating solid waste, hazardous waste, and underground storage tanks; administering the provisions of the rehabilitation environmental action plan; all of which is fundamental to maintaining a healthy environment for West Virginia citizens.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Federal spending authority increased.)</p>                                                                                                                                                                                                                                                                                                                                                                                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <p>Federal Revenue<br/>Fund 8708        \$471,981,538</p> <p>General Revenue<br/>Fund 0273        \$7,622,445</p> <p>Special Revenue<br/>Fund 3023        \$999,144<br/>Fund 3024        \$1,302,310<br/>Fund 3321        \$18,206,014<br/>Fund 3322        \$1,518,390<br/>Fund 3323        \$4,289,453<br/>Fund 3324        \$4,455,610<br/>Fund 3325        \$841,974<br/>Fund 3331        \$1,152,620<br/>Fund 3332        \$4,989,802<br/>Fund 3333        \$4,608,248<br/>Fund 3336        \$8,233,082<br/>Fund 3340        \$755,880<br/>Fund 3349        \$3,682,076<br/>Fund 3486        \$60,000<br/>Fund 3487        \$3,476,246<br/>Fund 3490        \$1,313,413</p> |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0273 - General Administration Fund</b>  | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                                      |
| FTE                                                                              | 51.48                  | 51.43                   | 51.18                  | 51.18                                |
| Personal Services                                                                | 3,174,209              | 3,269,989               | 3,256,249              | 3,392,810                            |
| Employee Benefits                                                                | 859,857                | 996,213                 | 1,009,953              | 1,035,422                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>4,034,066</b>       | <b>4,266,202</b>        | <b>4,266,202</b>       | <b>4,428,232</b>                     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                                      |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                | 124,615                | 125,000                 | 125,000                | 125,000                              |
| Employee Benefits                                                                | 32,194                 | 43,000                  | 43,000                 | 43,000                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>156,810</b>         | <b>168,000</b>          | <b>168,000</b>         | <b>168,000</b>                       |
| <b>06800 - Water Resources Protection And Management</b>                         |                        |                         |                        |                                      |
| FTE                                                                              | 1.75                   | 4.40                    | 4.40                   | 4.40                                 |
| Personal Services                                                                | 89,716                 | 362,948                 | 362,948                | 372,808                              |
| Employee Benefits                                                                | 19,447                 | 134,794                 | 135,410                | 137,249                              |
| Current Expenses                                                                 | 473,133                | 83,801                  | 83,185                 | 83,185                               |
| Repairs & Alterations                                                            | 17                     | 90                      | 90                     | 90                                   |
| Other Assets                                                                     | 0                      | 1,000                   | 1,000                  | 1,000                                |
| Asset Purchases or Construction                                                  | 0                      | 2,500                   | 2,500                  | 2,500                                |
| <b>Total 06800 - Water Resources Protection And Management</b>                   | <b>582,313</b>         | <b>585,133</b>          | <b>585,133</b>         | <b>596,832</b>                       |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                 | 84,293                 | 85,816                  | 85,816                 | 85,816                               |
| <b>Total 13000 - Current Expenses</b>                                            | <b>84,293</b>          | <b>85,816</b>           | <b>85,816</b>          | <b>85,816</b>                        |
| <b>27101 - Environmental Response And Cleanups</b>                               |                        |                         |                        |                                      |
| Personal Services                                                                | 0                      | 15,000                  | 15,000                 | 15,000                               |
| Employee Benefits                                                                | 0                      | 4,314                   | 4,314                  | 4,314                                |
| Current Expenses                                                                 | 0                      | 69,510                  | 69,510                 | 69,510                               |
| Repairs & Alterations                                                            | 0                      | 3,064                   | 3,064                  | 3,064                                |
| <b>Total 27101 - Environmental Response And Cleanups</b>                         | <b>0</b>               | <b>91,888</b>           | <b>91,888</b>          | <b>91,888</b>                        |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0273 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>60700 - Dam Safety</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                             | 2.65                   | 2.65                    | 2.65                   | 2.65                                 |
| Personal Services                                                               | 131,035                | 189,211                 | 189,211                | 193,996                              |
| Employee Benefits                                                               | 29,277                 | 49,086                  | 49,086                 | 49,978                               |
| Current Expenses                                                                | 67,421                 | 12,728                  | 12,728                 | 12,728                               |
| Repairs & Alterations                                                           | 2,156                  | 0                       | 0                      | 0                                    |
| Other Assets                                                                    | 0                      | 570                     | 570                    | 570                                  |
| Asset Purchases or Construction                                                 | 0                      | 1,479                   | 1,479                  | 1,479                                |
| <b>Total 60700 - Dam Safety</b>                                                 | <b>229,889</b>         | <b>253,074</b>          | <b>253,074</b>         | <b>258,751</b>                       |
| <b>63700 - West Virginia Stream Partners Program</b>                            |                        |                         |                        |                                      |
| Current Expenses                                                                | 77,396                 | 77,396                  | 77,396                 | 77,396                               |
| <b>Total 63700 - West Virginia Stream Partners Program</b>                      | <b>77,396</b>          | <b>77,396</b>           | <b>77,396</b>          | <b>77,396</b>                        |
| <b>65600 - Meth Lab Cleanup</b>                                                 |                        |                         |                        |                                      |
| Personal Services                                                               | 240                    | 0                       | 0                      | 0                                    |
| Employee Benefits                                                               | 18                     | 0                       | 0                      | 0                                    |
| Current Expenses                                                                | 9,648                  | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                           | 2,104                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                 | 79,402                 | 0                       | 0                      | 0                                    |
| <b>Total 65600 - Meth Lab Cleanup</b>                                           | <b>91,413</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>                |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 647,500                 | 647,500                | 647,500                              |
| <b>Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>          | <b>0</b>               | <b>647,500</b>          | <b>647,500</b>         | <b>647,500</b>                       |
| <b>70099 - Directed Transfer - Surplus</b>                                      |                        |                         |                        |                                      |
| Current Expenses                                                                | 50,000,000             | 0                       | 0                      | 0                                    |
| <b>Total 70099 - Directed Transfer - Surplus</b>                                | <b>50,000,000</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>77600 - Wv Contributions To River Commissions</b>                            |                        |                         |                        |                                      |
| Current Expenses                                                                | 138,861                | 148,485                 | 148,485                | 148,485                              |
| <b>Total 77600 - Wv Contributions To River Commissions</b>                      | <b>138,861</b>         | <b>148,485</b>          | <b>148,485</b>         | <b>148,485</b>                       |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0273 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>85500 - Office Of Water Resroures Non-Enforcement Activit</b>                |                        |                         |                        |                                      |
| FTE                                                                             | 14.25                  | 15.15                   | 13.40                  | 13.40                                |
| Personal Services                                                               | 553,335                | 833,069                 | 832,899                | 871,034                              |
| Employee Benefits                                                               | 164,929                | 170,037                 | 170,207                | 177,319                              |
| Current Expenses                                                                | 324,914                | 71,192                  | 71,192                 | 71,192                               |
| Repairs & Alterations                                                           | 11,508                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                 | 1,179                  | 0                       | 0                      | 0                                    |
| <b>Total 85500 - Office Of Water Resroures Non-Enforcement Activit</b>          | <b>1,055,864</b>       | <b>1,074,298</b>        | <b>1,074,298</b>       | <b>1,119,545</b>                     |
| <b>Total Fund 0273 - General Administration Fund</b>                            | <b>56,450,905</b>      | <b>7,397,792</b>        | <b>7,397,792</b>       | <b>7,622,445</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>56,450,905</b>      | <b>7,397,792</b>        | <b>7,397,792</b>       | <b>7,622,445</b>                     |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8708 - Cons Fed Funds General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         |                        |                         |                        |                                      |
| FTE                                                                                            | 331.61                 | 327.16                  | 329.66                 | 329.66                               |
| Personal Services                                                                              | 17,740,585             | 27,767,487              | 27,848,487             | 28,716,863                           |
| Employee Benefits                                                                              | 4,991,822              | 8,350,542               | 8,269,542              | 8,431,494                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                   | <b>22,732,407</b>      | <b>36,118,029</b>       | <b>36,118,029</b>      | <b>37,148,357</b>                    |
| <b>06400 - Repairs And Alterations</b>                                                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                                          | 88,156                 | 739,783                 | 739,783                | 739,783                              |
| <b>Total 06400 - Repairs And Alterations</b>                                                   | <b>88,156</b>          | <b>739,783</b>          | <b>739,783</b>         | <b>739,783</b>                       |
| <b>07000 - Equipment</b>                                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                | 132,074                | 1,712,238               | 1,712,238              | 1,712,238                            |
| <b>Total 07000 - Equipment</b>                                                                 | <b>132,074</b>         | <b>1,712,238</b>        | <b>1,712,238</b>       | <b>1,712,238</b>                     |
| <b>09900 - Unclassified</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                               | 7,013                  | 1,822,568               | 1,822,568              | 1,822,568                            |
| Buildings                                                                                      | 0                      | 1,012                   | 1,012                  | 1,012                                |
| Asset Purchases or Construction                                                                | 0                      | 100,000                 | 100,000                | 100,000                              |
| <b>Total 09900 - Unclassified</b>                                                              | <b>7,013</b>           | <b>1,923,580</b>        | <b>1,923,580</b>       | <b>1,923,580</b>                     |
| <b>13000 - Current Expenses</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                               | 62,212,105             | 347,447,019             | 347,447,019            | 347,447,019                          |
| Repairs & Alterations                                                                          | 1,543                  | 0                       | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                                          | <b>62,213,647</b>      | <b>347,447,019</b>      | <b>347,447,019</b>     | <b>347,447,019</b>                   |
| <b>68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>                               |                        |                         |                        |                                      |
| Personal Services                                                                              | 0                      | 2,826,673               | 2,826,673              | 2,826,673                            |
| Employee Benefits                                                                              | 0                      | 888,403                 | 888,403                | 888,403                              |
| Current Expenses                                                                               | 0                      | 77,038,224              | 77,038,224             | 77,038,224                           |
| <b>Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>                         | <b>0</b>               | <b>80,753,300</b>       | <b>80,753,300</b>      | <b>80,753,300</b>                    |
| <b>69000 - Other Assets</b>                                                                    |                        |                         |                        |                                      |
| Other Assets                                                                                   | 0                      | 2,177,261               | 2,177,261              | 2,177,261                            |
| <b>Total 69000 - Other Assets</b>                                                              | <b>0</b>               | <b>2,177,261</b>        | <b>2,177,261</b>       | <b>2,177,261</b>                     |
| <b>73000 - Land</b>                                                                            |                        |                         |                        |                                      |
| Land                                                                                           | 0                      | 80,000                  | 80,000                 | 80,000                               |
| <b>Total 73000 - Land</b>                                                                      | <b>0</b>               | <b>80,000</b>           | <b>80,000</b>          | <b>80,000</b>                        |

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

| FUND CLASS: FEDERAL REVENUE<br>FUND: 8708 - Cons Fed Funds General Administration Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| Total Fund 8708 - Cons Fed Funds General Administration Fund                           | 85,173,297      | 470,951,210      | 470,951,210     | 471,981,538                  |
| Less: Reappropriations                                                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                                                         | 85,173,297      | 470,951,210      | 470,951,210     | 471,981,538                  |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8796 - Acid Mine Drainage Abatement &amp; Treatment Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                                           |                        |                         |                        |                                      |
| Personal Services                                                                                     | 44,127                 | 109,000                 | 109,000                | 109,000                              |
| Employee Benefits                                                                                     | 8,154                  | 39,775                  | 39,775                 | 39,775                               |
| Current Expenses                                                                                      | 4,600,287              | 10,436,134              | 6,520,134              | 6,520,134                            |
| Repairs & Alterations                                                                                 | 4,661                  | 27,200                  | 27,200                 | 27,200                               |
| Other Assets                                                                                          | 0                      | 1,000                   | 1,000                  | 1,000                                |
| Buildings                                                                                             | 0                      | 500                     | 500                    | 500                                  |
| Land                                                                                                  | 26,000                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                                       | 0                      | 5,700                   | 5,700                  | 5,700                                |
| <b>Total 09900 - Unclassified</b>                                                                     | <b>4,683,229</b>       | <b>10,619,309</b>       | <b>6,703,309</b>       | <b>6,703,309</b>                     |
| <b>Total Fund 8796 - Acid Mine Drainage Abatement &amp; Treatment Fund</b>                            | <b>4,683,229</b>       | <b>10,619,309</b>       | <b>6,703,309</b>       | <b>6,703,309</b>                     |
| <b>Less: Reappropriations</b>                                                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                 | <b>4,683,229</b>       | <b>10,619,309</b>       | <b>6,703,309</b>       | <b>6,703,309</b>                     |



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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3023 - Hazardous Waste Management Fee Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                  |                        |                         |                        |                                      |
| FTE                                                                                     | 7.53                   | 7.53                    | 7.53                   | 7.53                                 |
| Personal Services                                                                       | 310,049                | 645,192                 | 635,192                | 653,172                              |
| Employee Benefits                                                                       | 98,532                 | 174,573                 | 174,573                | 177,926                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            | <b>408,581</b>         | <b>819,765</b>          | <b>809,765</b>         | <b>831,098</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                  |                        |                         |                        |                                      |
| Repairs & Alterations                                                                   | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                            | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>07000 - Equipment</b>                                                                |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                         | 0                      | 1,505                   | 1,505                  | 1,505                                |
| <b>Total 07000 - Equipment</b>                                                          | <b>0</b>               | <b>1,505</b>            | <b>1,505</b>           | <b>1,505</b>                         |
| <b>09900 - Unclassified</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                        | 5,747                  | 8,072                   | 8,072                  | 8,072                                |
| <b>Total 09900 - Unclassified</b>                                                       | <b>5,747</b>           | <b>8,072</b>            | <b>8,072</b>           | <b>8,072</b>                         |
| <b>13000 - Current Expenses</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                        | 94,707                 | 155,969                 | 155,969                | 155,969                              |
| <b>Total 13000 - Current Expenses</b>                                                   | <b>94,707</b>          | <b>155,969</b>          | <b>155,969</b>         | <b>155,969</b>                       |
| <b>69000 - Other Assets</b>                                                             |                        |                         |                        |                                      |
| Other Assets                                                                            | 0                      | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 69000 - Other Assets</b>                                                       | <b>0</b>               | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>                         |
| <b>Total Fund 3023 - Hazardous Waste Management Fee Fund</b>                            | <b>509,034</b>         | <b>987,811</b>          | <b>977,811</b>         | <b>999,144</b>                       |
| <b>Less: Reappropriations</b>                                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                   | <b>509,034</b>         | <b>987,811</b>          | <b>977,811</b>         | <b>999,144</b>                       |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3024 - Air Pollution Education And Environment Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                           |                        |                         |                        |                                      |
| FTE                                                                                              | 3.00                   | 3.00                    | 3.00                   | 3.00                                 |
| Personal Services                                                                                | 227,857                | 639,839                 | 439,839                | 441,462                              |
| Employee Benefits                                                                                | 50,409                 | 174,533                 | 149,533                | 149,533                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                     | <b>278,267</b>         | <b>814,372</b>          | <b>589,372</b>         | <b>590,995</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                           |                        |                         |                        |                                      |
| Repairs & Alterations                                                                            | 1,194                  | 13,000                  | 13,000                 | 13,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                     | <b>1,194</b>           | <b>13,000</b>           | <b>13,000</b>          | <b>13,000</b>                        |
| <b>07000 - Equipment</b>                                                                         |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                  | 0                      | 53,105                  | 53,105                 | 53,105                               |
| <b>Total 07000 - Equipment</b>                                                                   | <b>0</b>               | <b>53,105</b>           | <b>53,105</b>          | <b>53,105</b>                        |
| <b>09900 - Unclassified</b>                                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                                 | 10,937                 | 14,647                  | 12,919                 | 12,919                               |
| <b>Total 09900 - Unclassified</b>                                                                | <b>10,937</b>          | <b>14,647</b>           | <b>12,919</b>          | <b>12,919</b>                        |
| <b>13000 - Current Expenses</b>                                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                                 | 204,457                | 876,863                 | 603,591                | 612,291                              |
| <b>Total 13000 - Current Expenses</b>                                                            | <b>204,457</b>         | <b>876,863</b>          | <b>603,591</b>         | <b>612,291</b>                       |
| <b>69000 - Other Assets</b>                                                                      |                        |                         |                        |                                      |
| Other Assets                                                                                     | 0                      | 20,000                  | 20,000                 | 20,000                               |
| <b>Total 69000 - Other Assets</b>                                                                | <b>0</b>               | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>                        |
| <b>Total Fund 3024 - Air Pollution Education And Environment Fund</b>                            | <b>494,855</b>         | <b>1,791,987</b>        | <b>1,291,987</b>       | <b>1,302,310</b>                     |
| <b>Less: Reappropriations</b>                                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                            | <b>494,855</b>         | <b>1,791,987</b>        | <b>1,291,987</b>       | <b>1,302,310</b>                     |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3321 - Special Reclamation Trust Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             |                        |                         |                        |                                      |
| FTE                                                                                | 16.75                  | 16.75                   | 16.75                  | 16.75                                |
| Personal Services                                                                  | 1,063,821              | 1,315,402               | 1,315,402              | 1,363,977                            |
| Employee Benefits                                                                  | 324,428                | 405,830                 | 405,830                | 414,889                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       | <b>1,388,249</b>       | <b>1,721,232</b>        | <b>1,721,232</b>       | <b>1,778,866</b>                     |
| <b>06400 - Repairs And Alterations</b>                                             |                        |                         |                        |                                      |
| Repairs & Alterations                                                              | 8,040                  | 79,950                  | 79,950                 | 79,950                               |
| <b>Total 06400 - Repairs And Alterations</b>                                       | <b>8,040</b>           | <b>79,950</b>           | <b>79,950</b>          | <b>79,950</b>                        |
| <b>07000 - Equipment</b>                                                           |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                    | 0                      | 130,192                 | 130,192                | 130,192                              |
| <b>Total 07000 - Equipment</b>                                                     | <b>0</b>               | <b>130,192</b>          | <b>130,192</b>         | <b>130,192</b>                       |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 4,581,864              | 16,185,006              | 16,185,006             | 16,185,006                           |
| Repairs & Alterations                                                              | 131                    | 0                       | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                              | <b>4,581,995</b>       | <b>16,185,006</b>       | <b>16,185,006</b>      | <b>16,185,006</b>                    |
| <b>42600 - Transfers</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                   | 8,202,232              | 57,000,000              | 0                      | 0                                    |
| <b>Total 42600 - Transfers</b>                                                     | <b>8,202,232</b>       | <b>57,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>69000 - Other Assets</b>                                                        |                        |                         |                        |                                      |
| Other Assets                                                                       | 0                      | 32,000                  | 32,000                 | 32,000                               |
| <b>Total 69000 - Other Assets</b>                                                  | <b>0</b>               | <b>32,000</b>           | <b>32,000</b>          | <b>32,000</b>                        |
| <b>Total Fund 3321 - Special Reclamation Trust Fund</b>                            | <b>14,180,515</b>      | <b>75,148,380</b>       | <b>18,148,380</b>      | <b>18,206,014</b>                    |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>14,180,515</b>      | <b>75,148,380</b>       | <b>18,148,380</b>      | <b>18,206,014</b>                    |

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3322 - Oil And Gas Reclamation Trust</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            |                        |                         |                        |                                      |
| FTE                                                                               | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                                 | 146,659                | 433,890                 | 433,890                | 439,690                              |
| Employee Benefits                                                                 | 48,672                 | 121,524                 | 121,524                | 122,606                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                      | <b>195,332</b>         | <b>555,414</b>          | <b>555,414</b>         | <b>562,296</b>                       |
| <b>13000 - Current Expenses</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                  | 436,335                | 1,956,094               | 956,094                | 956,094                              |
| <b>Total 13000 - Current Expenses</b>                                             | <b>436,335</b>         | <b>1,956,094</b>        | <b>956,094</b>         | <b>956,094</b>                       |
| <b>Total Fund 3322 - Oil And Gas Reclamation Trust</b>                            | <b>631,667</b>         | <b>2,511,508</b>        | <b>1,511,508</b>       | <b>1,518,390</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>631,667</b>         | <b>2,511,508</b>        | <b>1,511,508</b>       | <b>1,518,390</b>                     |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3323 - Oil And Gas Operating Permits</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            |                        |                         |                        |                                      |
| FTE                                                                               | 28.30                  | 33.30                   | 33.30                  | 33.30                                |
| Personal Services                                                                 | 1,218,429              | 2,291,839               | 2,291,839              | 2,368,109                            |
| Employee Benefits                                                                 | 358,506                | 698,620                 | 698,620                | 712,844                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                      | <b>1,576,934</b>       | <b>2,990,459</b>        | <b>2,990,459</b>       | <b>3,080,953</b>                     |
| <b>06400 - Repairs And Alterations</b>                                            |                        |                         |                        |                                      |
| Repairs & Alterations                                                             | 367                    | 9,500                   | 9,500                  | 9,500                                |
| <b>Total 06400 - Repairs And Alterations</b>                                      | <b>367</b>             | <b>9,500</b>            | <b>9,500</b>           | <b>9,500</b>                         |
| <b>07000 - Equipment</b>                                                          |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                   | 0                      | 230,500                 | 230,500                | 230,500                              |
| <b>Total 07000 - Equipment</b>                                                    | <b>0</b>               | <b>230,500</b>          | <b>230,500</b>         | <b>230,500</b>                       |
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                  | 10,266                 | 15,700                  | 30,700                 | 30,700                               |
| Repairs & Alterations                                                             | 195                    | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                 | <b>10,461</b>          | <b>15,700</b>           | <b>30,700</b>          | <b>30,700</b>                        |
| <b>13000 - Current Expenses</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                  | 977,851                | 952,300                 | 937,300                | 937,300                              |
| <b>Total 13000 - Current Expenses</b>                                             | <b>977,851</b>         | <b>952,300</b>          | <b>937,300</b>         | <b>937,300</b>                       |
| <b>69000 - Other Assets</b>                                                       |                        |                         |                        |                                      |
| Other Assets                                                                      | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 69000 - Other Assets</b>                                                 | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>Total Fund 3323 - Oil And Gas Operating Permits</b>                            | <b>2,565,614</b>       | <b>4,198,959</b>        | <b>4,198,959</b>       | <b>4,289,453</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>2,565,614</b>       | <b>4,198,959</b>        | <b>4,198,959</b>       | <b>4,289,453</b>                     |

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3324 - Mining And Reclamation Operations Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                     |                        |                         |                        |                                      |
| FTE                                                                                        | 22.50                  | 23.50                   | 23.50                  | 23.50                                |
| Personal Services                                                                          | 1,177,860              | 2,760,018               | 2,036,018              | 2,098,368                            |
| Employee Benefits                                                                          | 306,028                | 924,971                 | 664,703                | 676,331                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                               | <b>1,483,888</b>       | <b>3,684,989</b>        | <b>2,700,721</b>       | <b>2,774,699</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                     |                        |                         |                        |                                      |
| Repairs & Alterations                                                                      | 14,051                 | 60,260                  | 60,260                 | 60,260                               |
| <b>Total 06400 - Repairs And Alterations</b>                                               | <b>14,051</b>          | <b>60,260</b>           | <b>60,260</b>          | <b>60,260</b>                        |
| <b>07000 - Equipment</b>                                                                   |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                            | 190                    | 83,000                  | 83,000                 | 83,000                               |
| <b>Total 07000 - Equipment</b>                                                             | <b>190</b>             | <b>83,000</b>           | <b>83,000</b>          | <b>83,000</b>                        |
| <b>09900 - Unclassified</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                           | 93                     | 920                     | 920                    | 920                                  |
| <b>Total 09900 - Unclassified</b>                                                          | <b>93</b>              | <b>920</b>              | <b>920</b>             | <b>920</b>                           |
| <b>13000 - Current Expenses</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                           | 726,925                | 2,202,231               | 1,479,231              | 1,479,231                            |
| <b>Total 13000 - Current Expenses</b>                                                      | <b>726,925</b>         | <b>2,202,231</b>        | <b>1,479,231</b>       | <b>1,479,231</b>                     |
| <b>69000 - Other Assets</b>                                                                |                        |                         |                        |                                      |
| Other Assets                                                                               | 0                      | 57,500                  | 57,500                 | 57,500                               |
| <b>Total 69000 - Other Assets</b>                                                          | <b>0</b>               | <b>57,500</b>           | <b>57,500</b>          | <b>57,500</b>                        |
| <b>Total Fund 3324 - Mining And Reclamation Operations Fund</b>                            | <b>2,225,148</b>       | <b>6,088,900</b>        | <b>4,381,632</b>       | <b>4,455,610</b>                     |
| <b>Less: Reappropriations</b>                                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                      | <b>2,225,148</b>       | <b>6,088,900</b>        | <b>4,381,632</b>       | <b>4,455,610</b>                     |

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3325 - Underground Storage Tank Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                           |                        |                         |                        |                                      |
| FTE                                                                                              | 3.25                   | 3.25                    | 3.25                   | 3.25                                 |
| Personal Services                                                                                | 147,420                | 375,275                 | 375,275                | 384,700                              |
| Employee Benefits                                                                                | 40,859                 | 117,116                 | 117,116                | 118,874                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                     | <b>188,280</b>         | <b>492,391</b>          | <b>492,391</b>         | <b>503,574</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                           |                        |                         |                        |                                      |
| Repairs & Alterations                                                                            | 1,665                  | 5,350                   | 5,350                  | 5,350                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                     | <b>1,665</b>           | <b>5,350</b>            | <b>5,350</b>           | <b>5,350</b>                         |
| <b>07000 - Equipment</b>                                                                         |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                  | 0                      | 3,610                   | 3,610                  | 3,610                                |
| <b>Total 07000 - Equipment</b>                                                                   | <b>0</b>               | <b>3,610</b>            | <b>3,610</b>           | <b>3,610</b>                         |
| <b>09900 - Unclassified</b>                                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                                 | 884                    | 7,520                   | 7,520                  | 7,520                                |
| <b>Total 09900 - Unclassified</b>                                                                | <b>884</b>             | <b>7,520</b>            | <b>7,520</b>           | <b>7,520</b>                         |
| <b>13000 - Current Expenses</b>                                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                                 | 57,748                 | 318,420                 | 318,420                | 318,420                              |
| <b>Total 13000 - Current Expenses</b>                                                            | <b>57,748</b>          | <b>318,420</b>          | <b>318,420</b>         | <b>318,420</b>                       |
| <b>69000 - Other Assets</b>                                                                      |                        |                         |                        |                                      |
| Other Assets                                                                                     | 0                      | 3,500                   | 3,500                  | 3,500                                |
| <b>Total 69000 - Other Assets</b>                                                                | <b>0</b>               | <b>3,500</b>            | <b>3,500</b>           | <b>3,500</b>                         |
| <b>Total Fund 3325 - Underground Storage Tank Administrative Fund</b>                            | <b>248,577</b>         | <b>830,791</b>          | <b>830,791</b>         | <b>841,974</b>                       |
| <b>Less: Reappropriations</b>                                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                            | <b>248,577</b>         | <b>830,791</b>          | <b>830,791</b>         | <b>841,974</b>                       |

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3331 - Hazardous Waste Emergency Response Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                      |                        |                         |                        |                                      |
| FTE                                                                                         | 6.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                                           | 395,634                | 506,009                 | 282,229                | 288,029                              |
| Employee Benefits                                                                           | 105,271                | 121,674                 | 65,474                 | 66,556                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                | <b>500,905</b>         | <b>627,683</b>          | <b>347,703</b>         | <b>354,585</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                      |                        |                         |                        |                                      |
| Repairs & Alterations                                                                       | 4,396                  | 7,014                   | 7,014                  | 7,014                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                | <b>4,396</b>           | <b>7,014</b>            | <b>7,014</b>           | <b>7,014</b>                         |
| <b>07000 - Equipment</b>                                                                    |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                             | 5,103                  | 9,000                   | 9,000                  | 9,000                                |
| <b>Total 07000 - Equipment</b>                                                              | <b>5,103</b>           | <b>9,000</b>            | <b>9,000</b>           | <b>9,000</b>                         |
| <b>09900 - Unclassified</b>                                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                            | 833                    | 9,756                   | 9,756                  | 9,756                                |
| Repairs & Alterations                                                                       | 2,650                  | 860                     | 860                    | 860                                  |
| <b>Total 09900 - Unclassified</b>                                                           | <b>3,483</b>           | <b>10,616</b>           | <b>10,616</b>          | <b>10,616</b>                        |
| <b>13000 - Current Expenses</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                            | 716,303                | 767,905                 | 767,905                | 767,905                              |
| <b>Total 13000 - Current Expenses</b>                                                       | <b>716,303</b>         | <b>767,905</b>          | <b>767,905</b>         | <b>767,905</b>                       |
| <b>69000 - Other Assets</b>                                                                 |                        |                         |                        |                                      |
| Other Assets                                                                                | 0                      | 3,500                   | 3,500                  | 3,500                                |
| <b>Total 69000 - Other Assets</b>                                                           | <b>0</b>               | <b>3,500</b>            | <b>3,500</b>           | <b>3,500</b>                         |
| <b>Total Fund 3331 - Hazardous Waste Emergency Response Fund</b>                            | <b>1,230,190</b>       | <b>1,425,718</b>        | <b>1,145,738</b>       | <b>1,152,620</b>                     |
| <b>Less: Reappropriations</b>                                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                       | <b>1,230,190</b>       | <b>1,425,718</b>        | <b>1,145,738</b>       | <b>1,152,620</b>                     |



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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3332 - Solid Waste Reclamation &amp; Environmental Response</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                   |                        |                         |                        |                                      |
| FTE                                                                                                      | 9.85                   | 9.85                    | 9.85                   | 9.85                                 |
| Personal Services                                                                                        | 604,163                | 709,191                 | 709,191                | 734,856                              |
| Employee Benefits                                                                                        | 163,044                | 164,522                 | 164,522                | 169,309                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                             | <b>767,207</b>         | <b>873,713</b>          | <b>873,713</b>         | <b>904,165</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                                   |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                    | 17,692                 | 25,000                  | 25,000                 | 25,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                             | <b>17,692</b>          | <b>25,000</b>           | <b>25,000</b>          | <b>25,000</b>                        |
| <b>07000 - Equipment</b>                                                                                 |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                          | 126,414                | 451,500                 | 31,500                 | 106,500                              |
| <b>Total 07000 - Equipment</b>                                                                           | <b>126,414</b>         | <b>451,500</b>          | <b>31,500</b>          | <b>106,500</b>                       |
| <b>09900 - Unclassified</b>                                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                                         | 562                    | 22,753                  | 22,753                 | 22,753                               |
| Buildings                                                                                                | 0                      | 147                     | 147                    | 147                                  |
| Asset Purchases or Construction                                                                          | 5,378                  | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                                        | <b>5,940</b>           | <b>22,900</b>           | <b>22,900</b>          | <b>22,900</b>                        |
| <b>13000 - Current Expenses</b>                                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                         | 2,944,613              | 3,184,737               | 3,604,737              | 3,929,737                            |
| <b>Total 13000 - Current Expenses</b>                                                                    | <b>2,944,613</b>       | <b>3,184,737</b>        | <b>3,604,737</b>       | <b>3,929,737</b>                     |
| <b>25800 - Buildings</b>                                                                                 |                        |                         |                        |                                      |
| Buildings                                                                                                | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 25800 - Buildings</b>                                                                           | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>69000 - Other Assets</b>                                                                              |                        |                         |                        |                                      |
| Other Assets                                                                                             | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 69000 - Other Assets</b>                                                                        | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>Total Fund 3332 - Solid Waste Reclamation &amp; Environmental Response</b>                            | <b>3,861,866</b>       | <b>4,559,350</b>        | <b>4,559,350</b>       | <b>4,989,802</b>                     |
| <b>Less: Reappropriations</b>                                                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                    | <b>3,861,866</b>       | <b>4,559,350</b>        | <b>4,559,350</b>       | <b>4,989,802</b>                     |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3333 - Solid Waste Enforcement Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                                      |
| FTE                                                                              | 37.58                  | 40.64                   | 39.64                  | 39.64                                |
| Personal Services                                                                | 1,854,243              | 2,568,497               | 2,617,882              | 2,714,452                            |
| Employee Benefits                                                                | 534,696                | 873,957                 | 840,257                | 858,267                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>2,388,940</b>       | <b>3,442,454</b>        | <b>3,458,139</b>       | <b>3,572,719</b>                     |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                                      |
| Repairs & Alterations                                                            | 1,487                  | 30,930                  | 30,930                 | 30,930                               |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>1,487</b>           | <b>30,930</b>           | <b>30,930</b>          | <b>30,930</b>                        |
| <b>07000 - Equipment</b>                                                         |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                  | 0                      | 23,356                  | 23,356                 | 23,356                               |
| <b>Total 07000 - Equipment</b>                                                   | <b>0</b>               | <b>23,356</b>           | <b>23,356</b>          | <b>23,356</b>                        |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                 | 29,421                 | 31,145                  | 28,460                 | 28,460                               |
| <b>Total 09900 - Unclassified</b>                                                | <b>29,421</b>          | <b>31,145</b>           | <b>28,460</b>          | <b>28,460</b>                        |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                 | 871,896                | 940,229                 | 932,229                | 932,229                              |
| <b>Total 13000 - Current Expenses</b>                                            | <b>871,896</b>         | <b>940,229</b>          | <b>932,229</b>         | <b>932,229</b>                       |
| <b>42600 - Transfers</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                 | 1,925                  | 5,100,000               | 0                      | 0                                    |
| <b>Total 42600 - Transfers</b>                                                   | <b>1,925</b>           | <b>5,100,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>69000 - Other Assets</b>                                                      |                        |                         |                        |                                      |
| Other Assets                                                                     | 0                      | 25,554                  | 20,554                 | 20,554                               |
| <b>Total 69000 - Other Assets</b>                                                | <b>0</b>               | <b>25,554</b>           | <b>20,554</b>          | <b>20,554</b>                        |
| <b>Total Fund 3333 - Solid Waste Enforcement Fund</b>                            | <b>3,293,668</b>       | <b>9,593,668</b>        | <b>4,493,668</b>       | <b>4,608,248</b>                     |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                            | <b>3,293,668</b>       | <b>9,593,668</b>        | <b>4,493,668</b>       | <b>4,608,248</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3336 - Air Pollution Control Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         |                        |                         |                        |                                      |
| FTE                                                                            | 66.35                  | 65.20                   | 65.70                  | 65.70                                |
| Personal Services                                                              | 3,636,963              | 4,913,701               | 4,913,701              | 5,072,621                            |
| Employee Benefits                                                              | 950,048                | 1,350,186               | 1,350,186              | 1,379,825                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                   | <b>4,587,011</b>       | <b>6,263,887</b>        | <b>6,263,887</b>       | <b>6,452,446</b>                     |
| <b>06400 - Repairs And Alterations</b>                                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                          | 15,541                 | 84,045                  | 84,045                 | 84,045                               |
| <b>Total 06400 - Repairs And Alterations</b>                                   | <b>15,541</b>          | <b>84,045</b>           | <b>84,045</b>          | <b>84,045</b>                        |
| <b>07000 - Equipment</b>                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                | 28,269                 | 103,601                 | 103,601                | 103,601                              |
| <b>Total 07000 - Equipment</b>                                                 | <b>28,269</b>          | <b>103,601</b>          | <b>103,601</b>         | <b>103,601</b>                       |
| <b>09900 - Unclassified</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                               | 26,337                 | 70,572                  | 70,572                 | 70,572                               |
| <b>Total 09900 - Unclassified</b>                                              | <b>26,337</b>          | <b>70,572</b>           | <b>70,572</b>          | <b>70,572</b>                        |
| <b>13000 - Current Expenses</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                               | 1,399,082              | 1,469,467               | 1,469,467              | 1,469,467                            |
| <b>Total 13000 - Current Expenses</b>                                          | <b>1,399,082</b>       | <b>1,469,467</b>        | <b>1,469,467</b>       | <b>1,469,467</b>                     |
| <b>69000 - Other Assets</b>                                                    |                        |                         |                        |                                      |
| Other Assets                                                                   | 0                      | 52,951                  | 52,951                 | 52,951                               |
| <b>Total 69000 - Other Assets</b>                                              | <b>0</b>               | <b>52,951</b>           | <b>52,951</b>          | <b>52,951</b>                        |
| <b>Total Fund 3336 - Air Pollution Control Fund</b>                            | <b>6,056,241</b>       | <b>8,044,523</b>        | <b>8,044,523</b>       | <b>8,233,082</b>                     |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>6,056,241</b>       | <b>8,044,523</b>        | <b>8,044,523</b>       | <b>8,233,082</b>                     |

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3340 - Environmental Laboratory Certification Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                          |                        |                         |                        |                                      |
| FTE                                                                                             | 4.00                   | 4.00                    | 4.00                   | 4.00                                 |
| Personal Services                                                                               | 235,353                | 291,738                 | 291,738                | 303,338                              |
| Employee Benefits                                                                               | 63,138                 | 84,113                  | 84,113                 | 86,276                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                    | <b>298,491</b>         | <b>375,851</b>          | <b>375,851</b>         | <b>389,614</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                          |                        |                         |                        |                                      |
| Repairs & Alterations                                                                           | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                    | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>09900 - Unclassified</b>                                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                                | 1,045                  | 1,120                   | 1,120                  | 1,120                                |
| <b>Total 09900 - Unclassified</b>                                                               | <b>1,045</b>           | <b>1,120</b>            | <b>1,120</b>           | <b>1,120</b>                         |
| <b>13000 - Current Expenses</b>                                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                                | 128,119                | 201,146                 | 201,146                | 201,146                              |
| <b>Total 13000 - Current Expenses</b>                                                           | <b>128,119</b>         | <b>201,146</b>          | <b>201,146</b>         | <b>201,146</b>                       |
| <b>69000 - Other Assets</b>                                                                     |                        |                         |                        |                                      |
| Other Assets                                                                                    | 14,950                 | 163,000                 | 163,000                | 163,000                              |
| <b>Total 69000 - Other Assets</b>                                                               | <b>14,950</b>          | <b>163,000</b>          | <b>163,000</b>         | <b>163,000</b>                       |
| <b>Total Fund 3340 - Environmental Laboratory Certification Fund</b>                            | <b>442,605</b>         | <b>742,117</b>          | <b>742,117</b>         | <b>755,880</b>                       |
| <b>Less: Reappropriations</b>                                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                           | <b>442,605</b>         | <b>742,117</b>          | <b>742,117</b>         | <b>755,880</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

| FUND CLASS: SPECIAL REVENUE<br>FUND: 3349 - Stream Restoration Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                            |                 |                  |                 |                              |
| Current Expenses                                                    | 0               | 5,182,076        | 3,682,076       | 3,682,076                    |
| Total 13000 - Current Expenses                                      | 0               | 5,182,076        | 3,682,076       | 3,682,076                    |
| Total Fund 3349 - Stream Restoration Fund                           | 0               | 5,182,076        | 3,682,076       | 3,682,076                    |
| Less: Reappropriations                                              | 0               | 0                | 0               |                              |
| Net Fund Total                                                      | 0               | 5,182,076        | 3,682,076       | 3,682,076                    |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3486 - Litter Control Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13000 - Current Expenses</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                        | 40,739                 | 60,000                  | 60,000                 | 60,000                               |
| <b>Total 13000 - Current Expenses</b>                                   | <b>40,739</b>          | <b>60,000</b>           | <b>60,000</b>          | <b>60,000</b>                        |
| <b>Total Fund 3486 - Litter Control Fund</b>                            | <b>40,739</b>          | <b>60,000</b>           | <b>60,000</b>          | <b>60,000</b>                        |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                   | <b>40,739</b>          | <b>60,000</b>           | <b>60,000</b>          | <b>60,000</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3487 - Recycling Assistance Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        |                        |                         |                        |                                      |
| FTE                                                                           | 6.50                   | 6.55                    | 6.55                   | 6.55                                 |
| Personal Services                                                             | 331,879                | 583,526                 | 583,526                | 602,521                              |
| Employee Benefits                                                             | 77,787                 | 111,724                 | 111,724                | 115,267                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  | <b>409,665</b>         | <b>695,250</b>          | <b>695,250</b>         | <b>717,788</b>                       |
| <b>06400 - Repairs And Alterations</b>                                        |                        |                         |                        |                                      |
| Repairs & Alterations                                                         | 0                      | 800                     | 800                    | 800                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                  | <b>0</b>               | <b>800</b>              | <b>800</b>             | <b>800</b>                           |
| <b>07000 - Equipment</b>                                                      |                        |                         |                        |                                      |
| Asset Purchases or Construction                                               | 285                    | 500                     | 500                    | 500                                  |
| <b>Total 07000 - Equipment</b>                                                | <b>285</b>             | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>09900 - Unclassified</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                              | 219                    | 400                     | 400                    | 400                                  |
| <b>Total 09900 - Unclassified</b>                                             | <b>219</b>             | <b>400</b>              | <b>400</b>             | <b>400</b>                           |
| <b>13000 - Current Expenses</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                              | 2,256,898              | 2,754,258               | 2,754,258              | 2,754,258                            |
| <b>Total 13000 - Current Expenses</b>                                         | <b>2,256,898</b>       | <b>2,754,258</b>        | <b>2,754,258</b>       | <b>2,754,258</b>                     |
| <b>69000 - Other Assets</b>                                                   |                        |                         |                        |                                      |
| Other Assets                                                                  | 0                      | 2,500                   | 2,500                  | 2,500                                |
| <b>Total 69000 - Other Assets</b>                                             | <b>0</b>               | <b>2,500</b>            | <b>2,500</b>           | <b>2,500</b>                         |
| <b>Total Fund 3487 - Recycling Assistance Fund</b>                            | <b>2,667,068</b>       | <b>3,453,708</b>        | <b>3,453,708</b>       | <b>3,476,246</b>                     |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>2,667,068</b>       | <b>3,453,708</b>        | <b>3,453,708</b>       | <b>3,476,246</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3490 - Mountain Top Removal</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                   |                        |                         |                        |                                      |
| FTE                                                                      | 9.00                   | 7.00                    | 7.00                   | 7.00                                 |
| Personal Services                                                        | 357,925                | 842,571                 | 612,571                | 629,971                              |
| Employee Benefits                                                        | 105,349                | 302,978                 | 225,478                | 228,723                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>             | <b>463,273</b>         | <b>1,145,549</b>        | <b>838,049</b>         | <b>858,694</b>                       |
| <b>06400 - Repairs And Alterations</b>                                   |                        |                         |                        |                                      |
| Repairs & Alterations                                                    | 709                    | 27,612                  | 27,612                 | 27,612                               |
| <b>Total 06400 - Repairs And Alterations</b>                             | <b>709</b>             | <b>27,612</b>           | <b>27,612</b>          | <b>27,612</b>                        |
| <b>07000 - Equipment</b>                                                 |                        |                         |                        |                                      |
| Asset Purchases or Construction                                          | 0                      | 23,500                  | 23,500                 | 23,500                               |
| <b>Total 07000 - Equipment</b>                                           | <b>0</b>               | <b>23,500</b>           | <b>23,500</b>          | <b>23,500</b>                        |
| <b>09900 - Unclassified</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                         | 77                     | 1,180                   | 1,180                  | 1,180                                |
| <b>Total 09900 - Unclassified</b>                                        | <b>77</b>              | <b>1,180</b>            | <b>1,180</b>           | <b>1,180</b>                         |
| <b>13000 - Current Expenses</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                         | 131,390                | 589,834                 | 390,907                | 390,907                              |
| <b>Total 13000 - Current Expenses</b>                                    | <b>131,390</b>         | <b>589,834</b>          | <b>390,907</b>         | <b>390,907</b>                       |
| <b>42600 - Transfers</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                         | 110,440                | 250,000                 | 0                      | 0                                    |
| <b>Total 42600 - Transfers</b>                                           | <b>110,440</b>         | <b>250,000</b>          | <b>0</b>               | <b>0</b>                             |
| <b>69000 - Other Assets</b>                                              |                        |                         |                        |                                      |
| Other Assets                                                             | 0                      | 11,520                  | 11,520                 | 11,520                               |
| <b>Total 69000 - Other Assets</b>                                        | <b>0</b>               | <b>11,520</b>           | <b>11,520</b>          | <b>11,520</b>                        |
| <b>Total Fund 3490 - Mountain Top Removal</b>                            | <b>705,888</b>         | <b>2,049,195</b>        | <b>1,292,768</b>       | <b>1,313,413</b>                     |
| <b>Less: Reappropriations</b>                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                    | <b>705,888</b>         | <b>2,049,195</b>        | <b>1,292,768</b>       | <b>1,313,413</b>                     |



**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                               |                        |                         |                        |                                  |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3004 - Above Ground Storage Tank Administrative Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                                  |
| FTE                                                                    | 14.55                  | 15.55                   | 15.55                  | 15.55                            |
| Personal Services                                                      | 791,192                | 1,586,293               | 1,138,293              | 1,180,488                        |
| Employee Benefits                                                      | 229,972                | 568,022                 | 516,022                | 523,891                          |
| Current Expenses                                                       | 289,588                | 500,557                 | 500,557                | 500,557                          |
| Repairs & Alterations                                                  | 6,413                  | 10,700                  | 10,700                 | 10,700                           |
| Other Assets                                                           | 4,000                  | 8,000                   | 8,000                  | 8,000                            |
| Asset Purchases or Construction                                        | 0                      | 7,220                   | 7,220                  | 7,220                            |
| <b>Total 09900 - Unclassified</b>                                      | <b>1,321,165</b>       | <b>2,680,792</b>        | <b>2,180,792</b>       | <b>2,230,856</b>                 |
| <b>Total Fund 3004 - Above Ground Storage Tank Administrative Fund</b> | <b>1,321,165</b>       | <b>2,680,792</b>        | <b>2,180,792</b>       | <b>2,230,856</b>                 |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                  | <b>1,321,165</b>       | <b>2,680,792</b>        | <b>2,180,792</b>       | <b>2,230,856</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER<br/>FUND: 3016 - Protect Our Water Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                                      |
| FTE                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                | 76,890                 | 252,826                 | 252,826                | 255,726                              |
| Employee Benefits                                                | 24,221                 | 88,629                  | 88,629                 | 89,170                               |
| Current Expenses                                                 | 13,315                 | 127,800                 | 127,800                | 127,800                              |
| Repairs & Alterations                                            | 0                      | 1,500                   | 1,500                  | 1,500                                |
| <b>Total 09900 - Unclassified</b>                                | <b>114,426</b>         | <b>470,755</b>          | <b>470,755</b>         | <b>474,196</b>                       |
| <b>Total Fund 3016 - Protect Our Water Fund</b>                  | <b>114,426</b>         | <b>470,755</b>          | <b>470,755</b>         | <b>474,196</b>                       |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                            | <b>114,426</b>         | <b>470,755</b>          | <b>470,755</b>         | <b>474,196</b>                       |

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        |                                  |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3068 - Dept Of Env Prot Mining Mutual Ins Co Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                  |
| Current Expenses                                                    | 50,000,000             | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                   | <b>50,000,000</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 3068 - Dept Of Env Prot Mining Mutual Ins Co Fund</b> | <b>50,000,000</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                               | <b>50,000,000</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER<br/>FUND: 3206 - The Dam Safety Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                   |                        |                         |                        |                                      |
| Personal Services                                             | 0                      | 72,000                  | 72,000                 | 72,000                               |
| Employee Benefits                                             | 0                      | 14,599                  | 14,599                 | 14,599                               |
| Current Expenses                                              | 8,023                  | 198,592                 | 198,592                | 198,592                              |
| Other Assets                                                  | 0                      | 10,000                  | 10,000                 | 10,000                               |
| Asset Purchases or Construction                               | 0                      | 2,856                   | 2,856                  | 2,856                                |
| <b>Total 09900 - Unclassified</b>                             | <b>8,023</b>           | <b>298,047</b>          | <b>298,047</b>         | <b>298,047</b>                       |
| <b>Total Fund 3206 - The Dam Safety Fund</b>                  | <b>8,023</b>           | <b>298,047</b>          | <b>298,047</b>         | <b>298,047</b>                       |
| <b>Less: Reappropriations</b>                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                         | <b>8,023</b>           | <b>298,047</b>          | <b>298,047</b>         | <b>298,047</b>                       |

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                                |                        |                         |                        |                                  |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3217 - Leaking Underground Storage Tank Response Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                             |                        |                         |                        |                                  |
| FTE                                                                     | 1.00                   | 1.00                    | 1.00                   | 1.00                             |
| Personal Services                                                       | 74,437                 | 69,070                  | 69,070                 | 71,970                           |
| Employee Benefits                                                       | 17,930                 | 22,295                  | 22,295                 | 22,836                           |
| Current Expenses                                                        | 27,414                 | 255,285                 | 255,285                | 255,285                          |
| Repairs & Alterations                                                   | 1,555                  | 1,500                   | 1,500                  | 1,500                            |
| Land                                                                    | 0                      | 40,000                  | 40,000                 | 40,000                           |
| Asset Purchases or Construction                                         | 0                      | 6,000                   | 6,000                  | 6,000                            |
| <b>Total 09900 - Unclassified</b>                                       | <b>121,336</b>         | <b>394,150</b>          | <b>394,150</b>         | <b>397,591</b>                   |
| <b>Total Fund 3217 - Leaking Underground Storage Tank Response Fund</b> | <b>121,336</b>         | <b>394,150</b>          | <b>394,150</b>         | <b>397,591</b>                   |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                   | <b>121,336</b>         | <b>394,150</b>          | <b>394,150</b>         | <b>397,591</b>                   |

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                         |                        |                         |                        |                                  |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3218 - Underground Storage Tank Insurance Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                                  |
| Personal Services                                                | 2,454                  | 92,343                  | 92,343                 | 92,343                           |
| Employee Benefits                                                | 268                    | 3,000                   | 3,000                  | 3,000                            |
| Current Expenses                                                 | 438,470                | 2,915,465               | 1,530,465              | 1,530,465                        |
| <b>Total 09900 - Unclassified</b>                                | <b>441,191</b>         | <b>3,010,808</b>        | <b>1,625,808</b>       | <b>1,625,808</b>                 |
| <b>Total Fund 3218 - Underground Storage Tank Insurance Fund</b> | <b>441,191</b>         | <b>3,010,808</b>        | <b>1,625,808</b>       | <b>1,625,808</b>                 |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                            | <b>441,191</b>         | <b>3,010,808</b>        | <b>1,625,808</b>       | <b>1,625,808</b>                 |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER<br/>FUND: 3220 - Groundwater Protection Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                           |                        |                         |                        |                                      |
| FTE                                                                   | 12.68                  | 12.13                   | 12.13                  | 12.13                                |
| Personal Services                                                     | 634,080                | 1,034,997               | 926,565                | 957,392                              |
| Employee Benefits                                                     | 177,152                | 339,502                 | 312,597                | 318,346                              |
| Current Expenses                                                      | 553,656                | 1,060,891               | 808,875                | 808,875                              |
| Repairs & Alterations                                                 | 11,821                 | 6,900                   | 6,900                  | 6,900                                |
| Other Assets                                                          | 0                      | 14,795                  | 14,795                 | 14,795                               |
| Asset Purchases or Construction                                       | 40                     | 18,509                  | 16,509                 | 16,509                               |
| <b>Total 09900 - Unclassified</b>                                     | <b>1,376,748</b>       | <b>2,475,594</b>        | <b>2,086,241</b>       | <b>2,122,817</b>                     |
| <b>Total Fund 3220 - Groundwater Protection Fund</b>                  | <b>1,376,748</b>       | <b>2,475,594</b>        | <b>2,086,241</b>       | <b>2,122,817</b>                     |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                 | <b>1,376,748</b>       | <b>2,475,594</b>        | <b>2,086,241</b>       | <b>2,122,817</b>                     |

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                              |                        |                         |                        |                                  |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3222 - Groundwater Remediation Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                           |                        |                         |                        |                                  |
| Personal Services                                     | 0                      | 69,718                  | 69,718                 | 69,718                           |
| Employee Benefits                                     | 0                      | 21,429                  | 21,429                 | 21,429                           |
| Current Expenses                                      | 30                     | 144,425                 | 144,425                | 144,425                          |
| Repairs & Alterations                                 | 0                      | 1,000                   | 1,000                  | 1,000                            |
| Other Assets                                          | 0                      | 5,000                   | 5,000                  | 5,000                            |
| Asset Purchases or Construction                       | 0                      | 11,500                  | 11,500                 | 11,500                           |
| <b>Total 09900 - Unclassified</b>                     | <b>30</b>              | <b>253,072</b>          | <b>253,072</b>         | <b>253,072</b>                   |
| <b>Total Fund 3222 - Groundwater Remediation Fund</b> | <b>30</b>              | <b>253,072</b>          | <b>253,072</b>         | <b>253,072</b>                   |
| <b>Less: Reappropriations</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                 | <b>30</b>              | <b>253,072</b>          | <b>253,072</b>         | <b>253,072</b>                   |



**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER<br/>FUND: 3301 - Operator Permit Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                      |
| FTE                                                                 | 10.40                  | 11.40                   | 11.40                  | 11.40                                |
| Personal Services                                                   | 577,332                | 1,183,362               | 983,362                | 1,010,622                            |
| Employee Benefits                                                   | 176,736                | 420,695                 | 345,695                | 350,779                              |
| Current Expenses                                                    | 375,877                | 1,363,084               | 1,428,084              | 1,428,084                            |
| Repairs & Alterations                                               | 86,008                 | 96,370                  | 91,370                 | 91,370                               |
| Other Assets                                                        | 0                      | 97,250                  | 67,250                 | 67,250                               |
| Asset Purchases or Construction                                     | 0                      | 14,500                  | 9,500                  | 9,500                                |
| <b>Total 09900 - Unclassified</b>                                   | <b>1,215,953</b>       | <b>3,175,261</b>        | <b>2,925,261</b>       | <b>2,957,605</b>                     |
| <b>Total Fund 3301 - Operator Permit Fees Fund</b>                  | <b>1,215,953</b>       | <b>3,175,261</b>        | <b>2,925,261</b>       | <b>2,957,605</b>                     |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                               | <b>1,215,953</b>       | <b>3,175,261</b>        | <b>2,925,261</b>       | <b>2,957,605</b>                     |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                        |                        |                         |                        |                                  |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3304 - Wind And Solar Decommissioning Account</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>          |                        |                         |                        |                                  |
| Personal Services                                               | 0                      | 37,000                  | 37,000                 | 37,000                           |
| Employee Benefits                                               | 0                      | 16,600                  | 16,600                 | 16,600                           |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>    | <b>0</b>               | <b>53,600</b>           | <b>53,600</b>          | <b>53,600</b>                    |
| <b>Total Fund 3304 - Wind And Solar Decommissioning Account</b> | <b>0</b>               | <b>53,600</b>           | <b>53,600</b>          | <b>53,600</b>                    |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                           | <b>0</b>               | <b>53,600</b>           | <b>53,600</b>          | <b>53,600</b>                    |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**FUND CLASS: OTHER**

**FUND: 3305 - Reclamation Of Abandoned And Dilapidated Prop Prog Fund**

**09900 - Unclassified**

|                                                                                  | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| Personal Services                                                                | 0                      | 25,000                  | 50,000                 | 50,000                           |
| Employee Benefits                                                                | 0                      | 2,000                   | 4,000                  | 4,000                            |
| Current Expenses                                                                 | 2,200,978              | 28,417,664              | 16,390,664             | 16,390,664                       |
| <b>Total 09900 - Unclassified</b>                                                | <b>2,200,978</b>       | <b>28,444,664</b>       | <b>16,444,664</b>      | <b>16,444,664</b>                |
| <b>Total Fund 3305 - Reclamation Of Abandoned And Dilapidated Prop Prog Fund</b> | <b>2,200,978</b>       | <b>28,444,664</b>       | <b>16,444,664</b>      | <b>16,444,664</b>                |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                            | <b>2,200,978</b>       | <b>28,444,664</b>       | <b>16,444,664</b>      | <b>16,444,664</b>                |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                        |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 3312 - Special Reclamation Water Quality Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                       |
| FTE                                                             | 37.90                  | 37.40                   | 37.40                  | 37.40                 |
| Personal Services                                               | 2,298,339              | 2,652,924               | 2,652,924              | 2,761,384             |
| Employee Benefits                                               | 679,398                | 834,654                 | 834,654                | 854,882               |
| Current Expenses                                                | 23,366,913             | 53,572,406              | 48,272,406             | 48,272,406            |
| Repairs & Alterations                                           | 871,215                | 884,415                 | 884,415                | 884,415               |
| Other Assets                                                    | 0                      | 500                     | 500                    | 500                   |
| Buildings                                                       | 0                      | 10,000                  | 10,000                 | 10,000                |
| Land                                                            | 34,500                 | 343,335                 | 343,335                | 343,335               |
| Asset Purchases or Construction                                 | 19,859                 | 108,250                 | 68,250                 | 68,250                |
| <b>Total 09900 - Unclassified</b>                               | <b>27,270,223</b>      | <b>58,406,484</b>       | <b>53,066,484</b>      | <b>53,195,172</b>     |
| <b>Total Fund 3312 - Special Reclamation Water Quality Fund</b> | <b>27,270,223</b>      | <b>58,406,484</b>       | <b>53,066,484</b>      | <b>53,195,172</b>     |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                           | <b>27,270,223</b>      | <b>58,406,484</b>       | <b>53,066,484</b>      | <b>53,195,172</b>     |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                         |                        |                         |                        |                                  |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3317 - Special Reclamation Administration Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                                  |
| FTE                                                              | 14.58                  | 13.58                   | 13.58                  | 13.58                            |
| Personal Services                                                | 791,434                | 1,273,611               | 1,273,611              | 1,305,453                        |
| Employee Benefits                                                | 214,868                | 406,026                 | 406,026                | 411,965                          |
| Current Expenses                                                 | 1,206,220              | 1,368,387               | 1,368,387              | 1,368,387                        |
| Repairs & Alterations                                            | 726                    | 3,350                   | 3,350                  | 3,350                            |
| Other Assets                                                     | 0                      | 3,500                   | 3,500                  | 3,500                            |
| Asset Purchases or Construction                                  | 13,161                 | 10,200                  | 10,200                 | 10,200                           |
| <b>Total 09900 - Unclassified</b>                                | <b>2,226,409</b>       | <b>3,065,074</b>        | <b>3,065,074</b>       | <b>3,102,855</b>                 |
| <b>Total Fund 3317 - Special Reclamation Administration Fund</b> | <b>2,226,409</b>       | <b>3,065,074</b>        | <b>3,065,074</b>       | <b>3,102,855</b>                 |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                            | <b>2,226,409</b>       | <b>3,065,074</b>        | <b>3,065,074</b>       | <b>3,102,855</b>                 |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                         |                        |                         |                        | <b>Governor's</b>     |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 3326 - Hazardous Waste Management Hg 1479 Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                       |
| FTE                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                  |
| Personal Services                                                | 52,237                 | 72,920                  | 72,920                 | 75,820                |
| Employee Benefits                                                | 19,918                 | 24,442                  | 24,442                 | 24,983                |
| Current Expenses                                                 | 32,358                 | 195,865                 | 195,865                | 195,865               |
| Repairs & Alterations                                            | 7,234                  | 10,900                  | 10,900                 | 10,900                |
| Other Assets                                                     | 0                      | 2,000                   | 2,000                  | 2,000                 |
| Asset Purchases or Construction                                  | 0                      | 27,500                  | 27,500                 | 27,500                |
| <b>Total 09900 - Unclassified</b>                                | <b>111,747</b>         | <b>333,627</b>          | <b>333,627</b>         | <b>337,068</b>        |
| <b>Total Fund 3326 - Hazardous Waste Management Hg 1479 Fund</b> | <b>111,747</b>         | <b>333,627</b>          | <b>333,627</b>         | <b>337,068</b>        |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                            | <b>111,747</b>         | <b>333,627</b>          | <b>333,627</b>         | <b>337,068</b>        |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER<br/>FUND: 3327 - Water Quality Management Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                             |                        |                         |                        |                                      |
| FTE                                                                     | 105.65                 | 104.79                  | 104.79                 | 104.79                               |
| Personal Services                                                       | 4,979,680              | 7,388,681               | 7,416,450              | 7,668,634                            |
| Employee Benefits                                                       | 1,418,048              | 2,291,570               | 2,331,441              | 2,378,473                            |
| Current Expenses                                                        | 5,687,282              | 20,737,217              | 13,682,862             | 13,682,862                           |
| Repairs & Alterations                                                   | 39,304                 | 56,784                  | 56,784                 | 56,784                               |
| Other Assets                                                            | 0                      | 72,350                  | 72,350                 | 72,350                               |
| Asset Purchases or Construction                                         | 13,408                 | 204,116                 | 204,116                | 204,116                              |
| <b>Total 09900 - Unclassified</b>                                       | <b>12,137,722</b>      | <b>30,750,718</b>       | <b>23,764,003</b>      | <b>24,063,219</b>                    |
| <b>Total Fund 3327 - Water Quality Management Fund</b>                  | <b>12,137,722</b>      | <b>30,750,718</b>       | <b>23,764,003</b>      | <b>24,063,219</b>                    |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                   | <b>12,137,722</b>      | <b>30,750,718</b>       | <b>23,764,003</b>      | <b>24,063,219</b>                    |

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                              |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 3328 - Closure Cost Assistance Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                           |                        |                         |                        |                       |
| FTE                                                   | 20.12                  | 19.62                   | 19.62                  | 19.62                 |
| Personal Services                                     | 1,209,859              | 1,518,032               | 1,484,034              | 1,535,132             |
| Employee Benefits                                     | 317,790                | 354,856                 | 354,856                | 364,386               |
| Current Expenses                                      | 4,762,560              | 17,012,571              | 16,131,110             | 16,131,110            |
| Repairs & Alterations                                 | 94,359                 | 30,083                  | 30,083                 | 30,083                |
| Asset Purchases or Construction                       | 439                    | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                     | <b>6,385,007</b>       | <b>18,915,542</b>       | <b>18,000,083</b>      | <b>18,060,711</b>     |
| <b>Total Fund 3328 - Closure Cost Assistance Fund</b> | <b>6,385,007</b>       | <b>18,915,542</b>       | <b>18,000,083</b>      | <b>18,060,711</b>     |
| <b>Less: Reappropriations</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                 | <b>6,385,007</b>       | <b>18,915,542</b>       | <b>18,000,083</b>      | <b>18,060,711</b>     |



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|                                                                 |                        |                         |                        |                       |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Environment</b>                                     |                        |                         |                        |                       |
| <b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>       |                        |                         |                        |                       |
| <b>FUND CLASS: OTHER</b>                                        |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 3329 - Water Pollution Control Revolving Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                       |
| Current Expenses                                                | 39,599,280             | 159,681,456             | 159,681,456            | 159,681,456           |
| <b>Total 09900 - Unclassified</b>                               | <b>39,599,280</b>      | <b>159,681,456</b>      | <b>159,681,456</b>     | <b>159,681,456</b>    |
| <b>Total Fund 3329 - Water Pollution Control Revolving Fund</b> | <b>39,599,280</b>      | <b>159,681,456</b>      | <b>159,681,456</b>     | <b>159,681,456</b>    |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                           | <b>39,599,280</b>      | <b>159,681,456</b>      | <b>159,681,456</b>     | <b>159,681,456</b>    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        |                                  |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3334 - Oil And Gas Abandoned Well Plugging Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                  |
| FTE                                                               | 1.00                   | 2.00                    | 2.00                   | 2.00                             |
| Personal Services                                                 | 98,940                 | 155,600                 | 155,600                | 161,400                          |
| Employee Benefits                                                 | 26,485                 | 49,858                  | 49,858                 | 50,940                           |
| Current Expenses                                                  | 2,557,597              | 5,800,000               | 5,800,000              | 5,800,000                        |
| <b>Total 09900 - Unclassified</b>                                 | <b>2,683,023</b>       | <b>6,005,458</b>        | <b>6,005,458</b>       | <b>6,012,340</b>                 |
| <b>Total Fund 3334 - Oil And Gas Abandoned Well Plugging Fund</b> | <b>2,683,023</b>       | <b>6,005,458</b>        | <b>6,005,458</b>       | <b>6,012,340</b>                 |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                             | <b>2,683,023</b>       | <b>6,005,458</b>        | <b>6,005,458</b>       | <b>6,012,340</b>                 |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                          |                        |                         |                        | <b>Governor's</b>     |
|---------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 3337 - Gifts And Donations Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                       |                        |                         |                        |                       |
| Current Expenses                                  | 88,342                 | 178,447                 | 178,447                | 178,447               |
| <b>Total 09900 - Unclassified</b>                 | <b>88,342</b>          | <b>178,447</b>          | <b>178,447</b>         | <b>178,447</b>        |
| <b>Total Fund 3337 - Gifts And Donations Fund</b> | <b>88,342</b>          | <b>178,447</b>          | <b>178,447</b>         | <b>178,447</b>        |
| <b>Less: Reappropriations</b>                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                             | <b>88,342</b>          | <b>178,447</b>          | <b>178,447</b>         | <b>178,447</b>        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                                       |                        |                         |                        | <b>Governor's</b>     |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 3339 - West Virginia Drinking Water Treatment Revolving Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                                    |                        |                         |                        |                       |
| Personal Services                                                              | 0                      | 1,001,914               | 1,001,914              | 1,001,914             |
| Employee Benefits                                                              | 0                      | 295,030                 | 295,030                | 295,030               |
| Current Expenses                                                               | 0                      | 980,490                 | 980,490                | 980,490               |
| Repairs & Alterations                                                          | 0                      | 4,500                   | 4,500                  | 4,500                 |
| Buildings                                                                      | 0                      | 600                     | 600                    | 600                   |
| Asset Purchases or Construction                                                | 0                      | 20,000                  | 20,000                 | 20,000                |
| <b>Total 09900 - Unclassified</b>                                              | <b>0</b>               | <b>2,302,534</b>        | <b>2,302,534</b>       | <b>2,302,534</b>      |
| <b>Total Fund 3339 - West Virginia Drinking Water Treatment Revolving Fund</b> | <b>0</b>               | <b>2,302,534</b>        | <b>2,302,534</b>       | <b>2,302,534</b>      |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                          | <b>0</b>               | <b>2,302,534</b>        | <b>2,302,534</b>       | <b>2,302,534</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                       |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 3342 - Water Pollution Revol Fd - Admin Fees</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                       |
| FTE                                                            | 22.67                  | 33.87                   | 33.87                  | 33.87                 |
| Personal Services                                              | 1,199,837              | 2,479,742               | 1,780,783              | 1,849,020             |
| Employee Benefits                                              | 332,973                | 795,590                 | 594,549                | 607,275               |
| Current Expenses                                               | 1,592,412              | 3,147,153               | 3,447,153              | 3,447,153             |
| Repairs & Alterations                                          | 3,691                  | 16,377                  | 16,377                 | 16,377                |
| Other Assets                                                   | 7,391                  | 71,506                  | 671,506                | 671,506               |
| Asset Purchases or Construction                                | 3,060                  | 11,339                  | 11,339                 | 11,339                |
| <b>Total 09900 - Unclassified</b>                              | <b>3,139,364</b>       | <b>6,521,707</b>        | <b>6,521,707</b>       | <b>6,602,670</b>      |
| <b>Total Fund 3342 - Water Pollution Revol Fd - Admin Fees</b> | <b>3,139,364</b>       | <b>6,521,707</b>        | <b>6,521,707</b>       | <b>6,602,670</b>      |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                          | <b>3,139,364</b>       | <b>6,521,707</b>        | <b>6,521,707</b>       | <b>6,602,670</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3347 - Voluntary Remediation Administrative Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Personal Services                                                  | 270,643                | 330,050                 | 325,050                | 325,050                          |
| Employee Benefits                                                  | 67,968                 | 97,871                  | 102,871                | 102,871                          |
| Current Expenses                                                   | 216,770                | 746,071                 | 676,571                | 676,571                          |
| Repairs & Alterations                                              | 2,449                  | 8,000                   | 8,000                  | 8,000                            |
| Asset Purchases or Construction                                    | 0                      | 800                     | 800                    | 800                              |
| <b>Total 09900 - Unclassified</b>                                  | <b>557,830</b>         | <b>1,182,792</b>        | <b>1,113,292</b>       | <b>1,113,292</b>                 |
| <b>Total Fund 3347 - Voluntary Remediation Administrative Fund</b> | <b>557,830</b>         | <b>1,182,792</b>        | <b>1,113,292</b>       | <b>1,113,292</b>                 |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>557,830</b>         | <b>1,182,792</b>        | <b>1,113,292</b>       | <b>1,113,292</b>                 |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

| FUND CLASS: OTHER<br>FUND: 3348 - Brownfields Revolving Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                         |                 |                  |                 |                              |
| Personal Services                                            | 0               | 16,400           | 16,400          | 16,400                       |
| Employee Benefits                                            | 0               | 3,600            | 3,600           | 3,600                        |
| Current Expenses                                             | 323,135         | 750,000          | 750,000         | 750,000                      |
| Total 09900 - Unclassified                                   | 323,135         | 770,000          | 770,000         | 770,000                      |
| Total Fund 3348 - Brownfields Revolving Fund                 | 323,135         | 770,000          | 770,000         | 770,000                      |
| Less: Reappropriations                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                               | 323,135         | 770,000          | 770,000         | 770,000                      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        |                                  |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3480 - Covered Electronic Devices Takeback Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                  |
| FTE                                                               | 0.25                   | 0.20                    | 0.20                   | 0.20                             |
| Personal Services                                                 | 13,490                 | 15,532                  | 13,512                 | 14,092                           |
| Employee Benefits                                                 | 2,439                  | 3,958                   | 3,958                  | 4,066                            |
| Current Expenses                                                  | 93,227                 | 226,950                 | 228,970                | 228,970                          |
| <b>Total 09900 - Unclassified</b>                                 | <b>109,155</b>         | <b>246,440</b>          | <b>246,440</b>         | <b>247,128</b>                   |
| <b>Total Fund 3480 - Covered Electronic Devices Takeback Fund</b> | <b>109,155</b>         | <b>246,440</b>          | <b>246,440</b>         | <b>247,128</b>                   |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                             | <b>109,155</b>         | <b>246,440</b>          | <b>246,440</b>         | <b>247,128</b>                   |



|                                                                            |
|----------------------------------------------------------------------------|
| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
|----------------------------------------------------------------------------|

|                                                        |                 |                  |                 |                |
|--------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Environment                                   |                 |                  |                 |                |
| DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION     |                 |                  |                 |                |
| FUND CLASS: OTHER                                      |                 |                  |                 | Governor's     |
| FUND: 3482 - Special Reclamation Water Trust Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 09900 - Unclassified                                   |                 |                  |                 |                |
| Current Expenses                                       | 20,400,000      | 20,400,000       | 20,400,000      | 20,400,000     |
| Total 09900 - Unclassified                             | 20,400,000      | 20,400,000       | 20,400,000      | 20,400,000     |
| Total Fund 3482 - Special Reclamation Water Trust Fund | 20,400,000      | 20,400,000       | 20,400,000      | 20,400,000     |
| Less: Reappropriations                                 | 0               | 0                | 0               |                |
| Net Fund Total                                         | 20,400,000      | 20,400,000       | 20,400,000      | 20,400,000     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER<br/>FUND: 3484 - Highway Litter Control Program</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                              |                        |                         |                        |                                      |
| FTE                                                                      | 5.50                   | 5.00                    | 5.00                   | 5.00                                 |
| Personal Services                                                        | 195,018                | 332,621                 | 332,621                | 344,221                              |
| Employee Benefits                                                        | 55,141                 | 107,889                 | 105,889                | 108,052                              |
| Current Expenses                                                         | 215,207                | 335,681                 | 308,681                | 308,681                              |
| Repairs & Alterations                                                    | 19                     | 560                     | 560                    | 560                                  |
| Other Assets                                                             | 0                      | 500                     | 500                    | 500                                  |
| Buildings                                                                | 0                      | 75                      | 75                     | 75                                   |
| Asset Purchases or Construction                                          | 0                      | 200                     | 200                    | 200                                  |
| <b>Total 09900 - Unclassified</b>                                        | <b>465,384</b>         | <b>777,526</b>          | <b>748,526</b>         | <b>762,289</b>                       |
| <b>Total Fund 3484 - Highway Litter Control Program</b>                  | <b>465,384</b>         | <b>777,526</b>          | <b>748,526</b>         | <b>762,289</b>                       |
| <b>Less: Reappropriations</b>                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                    | <b>465,384</b>         | <b>777,526</b>          | <b>748,526</b>         | <b>762,289</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                         |                        |                         |                        | <b>Governor's</b>     |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 3488 - Shiloh Environmental And Landfill Trust</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                       |
| Current Expenses                                                 | 22,773                 | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                                | <b>22,773</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 3488 - Shiloh Environmental And Landfill Trust</b> | <b>22,773</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                            | <b>22,773</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>              |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

| FUND CLASS: OTHER<br>FUND: 3492 - Bond Pooling Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                |                 |                  |                 |                              |
| Current Expenses                                    | 0               | 200,000          | 100,000         | 100,000                      |
| Total 09900 - Unclassified                          | 0               | 200,000          | 100,000         | 100,000                      |
| Total Fund 3492 - Bond Pooling Fund                 | 0               | 200,000          | 100,000         | 100,000                      |
| Less: Reappropriations                              | 0               | 0                | 0               |                              |
| Net Fund Total                                      | 0               | 200,000          | 100,000         | 100,000                      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                           |                        |                         |                        |                       |
|-----------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Environment</b>                               |                        |                         |                        |                       |
| <b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b> |                        |                         |                        |                       |
| <b>FUND CLASS: OTHER</b>                                  |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 3493 - Quarry Reclamation Fund</b>               | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                               |                        |                         |                        |                       |
| Current Expenses                                          | 33                     | 180,000                 | 100,000                | 100,000               |
| <b>Total 09900 - Unclassified</b>                         | <b>33</b>              | <b>180,000</b>          | <b>100,000</b>         | <b>100,000</b>        |
| <b>Total Fund 3493 - Quarry Reclamation Fund</b>          | <b>33</b>              | <b>180,000</b>          | <b>100,000</b>         | <b>100,000</b>        |
| <b>Less: Reappropriations</b>                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                     | <b>33</b>              | <b>180,000</b>          | <b>100,000</b>         | <b>100,000</b>        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

| <b>FUND CLASS: OTHER</b>                                        |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 3494 - Quarry Inspection And Enforcement Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                       |
| Personal Services                                               | 0                      | 5,000                   | 5,000                  | 5,000                 |
| Employee Benefits                                               | 0                      | 1,172                   | 1,172                  | 1,172                 |
| Current Expenses                                                | 6,449                  | 57,300                  | 57,300                 | 57,300                |
| Repairs & Alterations                                           | 0                      | 2,500                   | 2,500                  | 2,500                 |
| Other Assets                                                    | 0                      | 3,200                   | 3,200                  | 3,200                 |
| Asset Purchases or Construction                                 | 0                      | 1,500                   | 1,500                  | 1,500                 |
| <b>Total 09900 - Unclassified</b>                               | <b>6,449</b>           | <b>70,672</b>           | <b>70,672</b>          | <b>70,672</b>         |
| <b>Total Fund 3494 - Quarry Inspection And Enforcement Fund</b> | <b>6,449</b>           | <b>70,672</b>           | <b>70,672</b>          | <b>70,672</b>         |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                           | <b>6,449</b>           | <b>70,672</b>           | <b>70,672</b>          | <b>70,672</b>         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Environment**

| <b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-----------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                                    | 56,450,905             | 7,397,792               | 7,397,792              | 7,622,445                        |
| <b>FEDERAL REVENUE</b>                                    | 89,856,526             | 481,570,519             | 477,654,519            | 478,684,847                      |
| <b>SPECIAL REVENUE</b>                                    | 39,153,675             | 126,668,691             | 58,815,016             | 59,884,262                       |
| <b>LOTTERY REVENUE</b>                                    | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                                    | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                              | 172,325,728            | 351,245,220             | 323,200,193            | 323,958,109                      |
| <b>TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>       | <b>357,786,833</b>     | <b>966,882,222</b>      | <b>867,067,520</b>     | <b>870,149,663</b>               |
| <b>Less: Reappropriations</b>                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                               | <b>357,786,833</b>     | <b>966,882,222</b>      | <b>867,067,520</b>     | <b>870,149,663</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Environment**

**0315 - OIL AND GAS CONSERVATION COMMISSION**

**WV Code Chapter - 22C Article - 9**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Oil and Gas Conservation Commission is a regulatory agency that operates entirely from special revenue funds generated by an oil and natural gas lease acreage tax.</p> <ul style="list-style-type: none"> <li>-Regulate the drilling of deep wells for the entire state.</li> <li>-Provide information to industry and the general public.</li> <li>-Pool and protect landowner correlative rights.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Special Revenue<br/>Fund 3371      \$344,562</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3371 - Special Oil And Gas Conservation Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                    |                        |                         |                        |                                      |
| FTE                                                                                       | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                         | 83,338                 | 130,005                 | 130,005                | 132,905                              |
| Employee Benefits                                                                         | 23,087                 | 37,910                  | 37,910                 | 38,451                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                              | <b>106,426</b>         | <b>167,915</b>          | <b>167,915</b>         | <b>171,356</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                    |                        |                         |                        |                                      |
| Repairs & Alterations                                                                     | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                              | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>07000 - Equipment</b>                                                                  |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                           | 0                      | 9,481                   | 9,481                  | 9,481                                |
| <b>Total 07000 - Equipment</b>                                                            | <b>0</b>               | <b>9,481</b>            | <b>9,481</b>           | <b>9,481</b>                         |
| <b>13000 - Current Expenses</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                          | 146,117                | 161,225                 | 161,225                | 161,225                              |
| <b>Total 13000 - Current Expenses</b>                                                     | <b>146,117</b>         | <b>161,225</b>          | <b>161,225</b>         | <b>161,225</b>                       |
| <b>69000 - Other Assets</b>                                                               |                        |                         |                        |                                      |
| Other Assets                                                                              | 0                      | 1,500                   | 1,500                  | 1,500                                |
| <b>Total 69000 - Other Assets</b>                                                         | <b>0</b>               | <b>1,500</b>            | <b>1,500</b>           | <b>1,500</b>                         |
| <b>Total Fund 3371 - Special Oil And Gas Conservation Fund</b>                            | <b>252,542</b>         | <b>341,121</b>          | <b>341,121</b>         | <b>344,562</b>                       |
| <b>Less: Reappropriations</b>                                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                     | <b>252,542</b>         | <b>341,121</b>          | <b>341,121</b>         | <b>344,562</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Environment**

| <b>DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                        | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                        | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                        | 252,542                | 341,121                 | 341,121                | 344,562                              |
| LOTTERY REVENUE                                        | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                        | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                                  | 0                      | 0                       | 0                      | 0                                    |
| <b>TOTAL OIL AND GAS CONSERVATION COMMISSION</b>       | <b>252,542</b>         | <b>341,121</b>          | <b>341,121</b>         | <b>344,562</b>                       |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                            | <b>252,542</b>         | <b>341,121</b>          | <b>341,121</b>         | <b>344,562</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Environment**

**0325 - AIR QUALITY BOARD**

**WV Code Chapter - 22 and 22B Article - 5 ; 1 and 2**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Air Quality Board is composed of five members who are appointed by the Governor and two ex-officio members who are the commissioners of the Bureau for Public Health and the Department of Agriculture. The Board adjudicates appeals of air quality permitting and enforcement decisions made by the Department of Environmental Protection, Division of Air Quality, in a fair, efficient, and equitable manner. Citizens and the regulated community may file an appeal with the Board.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0550      \$76,053</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: AIR QUALITY BOARD**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0550 - Air Quality Board General Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       |                        |                         |                        |                                      |
| Personal Services                                                                            | 40,186                 | 46,500                  | 46,500                 | 46,500                               |
| Employee Benefits                                                                            | 12,383                 | 14,237                  | 14,237                 | 14,237                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                 | <b>52,570</b>          | <b>60,737</b>           | <b>60,737</b>          | <b>60,737</b>                        |
| <b>06400 - Repairs And Alterations</b>                                                       |                        |                         |                        |                                      |
| Repairs & Alterations                                                                        | 0                      | 800                     | 800                    | 800                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                                 | <b>0</b>               | <b>800</b>              | <b>800</b>             | <b>800</b>                           |
| <b>07000 - Equipment</b>                                                                     |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                              | 0                      | 400                     | 400                    | 400                                  |
| <b>Total 07000 - Equipment</b>                                                               | <b>0</b>               | <b>400</b>              | <b>400</b>             | <b>400</b>                           |
| <b>13000 - Current Expenses</b>                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                             | 20,253                 | 11,612                  | 11,612                 | 11,612                               |
| <b>Total 13000 - Current Expenses</b>                                                        | <b>20,253</b>          | <b>11,612</b>           | <b>11,612</b>          | <b>11,612</b>                        |
| <b>69000 - Other Assets</b>                                                                  |                        |                         |                        |                                      |
| Other Assets                                                                                 | 0                      | 200                     | 200                    | 200                                  |
| <b>Total 69000 - Other Assets</b>                                                            | <b>0</b>               | <b>200</b>              | <b>200</b>             | <b>200</b>                           |
| <b>91300 - Brim Premium</b>                                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                             | 1,909                  | 2,304                   | 2,304                  | 2,304                                |
| <b>Total 91300 - Brim Premium</b>                                                            | <b>1,909</b>           | <b>2,304</b>            | <b>2,304</b>           | <b>2,304</b>                         |
| <b>Total Fund 0550 - Air Quality Board General Operating Fund</b>                            | <b>74,731</b>          | <b>76,053</b>           | <b>76,053</b>          | <b>76,053</b>                        |
| <b>Less: Reappropriations</b>                                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                        | <b>74,731</b>          | <b>76,053</b>           | <b>76,053</b>          | <b>76,053</b>                        |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Environment

| DEPARTMENT: AIR QUALITY BOARD  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|--------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                | 74,731          | 76,053           | 76,053          | 76,053                    |
| FEDERAL REVENUE                | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                | 0               | 0                | 0               | 0                         |
| OTHER                          | 0               | 0                | 0               | 0                         |
| <b>TOTAL AIR QUALITY BOARD</b> | <b>74,731</b>   | <b>76,053</b>    | <b>76,053</b>   | <b>76,053</b>             |
| Less: Reappropriations         | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>    | <b>74,731</b>   | <b>76,053</b>    | <b>76,053</b>   | <b>76,053</b>             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                               | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Environment</b>   |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>        | 56,645,163             | 7,598,837               | 7,598,837              | 7,830,372                            |
| <b>FEDERAL REVENUE</b>        | 89,856,526             | 481,570,519             | 477,654,519            | 478,684,847                          |
| <b>SPECIAL REVENUE</b>        | 41,956,945             | 129,971,038             | 62,117,363             | 63,221,018                           |
| <b>LOTTERY REVENUE</b>        | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>        | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                  | 172,258,527            | 352,295,220             | 324,250,193            | 325,008,109                          |
| <b>TOTAL Environment</b>      | <b>360,717,161</b>     | <b>971,435,614</b>      | <b>871,620,912</b>     | <b>874,744,346</b>                   |
| <b>Less: Reappropriations</b> | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>      | <b>360,717,161</b>     | <b>971,435,614</b>      | <b>871,620,912</b>     | <b>874,744,346</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0441 - HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The staff of the Higher Education Policy Commission (HEPC) provides support to the Chancellor, the Higher Education Policy Commission and institutions. It administers several state level programs, such as state and federal student financial assistance. The office is overseen by a chancellor, and administered by an executive vice chancellor for administration. In addition to the chancellor and commission, the staff's numerous customers include the public higher education institutions and their boards and advisory councils, joint commissions on vocational/technical/occupational education, institutions from other sectors of post-secondary education, the Legislature, business and industry, governmental agencies, and health care providers.</p> <p>The HEPC has the following departments:</p> <p><b>Academic Affairs</b><br/>-Provides staff support for the commission and the West Virginia Council for Community and Technical College Education (council) in academic program review, program approval, long-range academic planning, and a host of other policy initiatives.</p> <p><b>Chancellor's Office</b><br/>-Monitors legislative developments during regular and special sessions, coordinates legislative information requests at both the state and federal levels, and communicates legislative developments to interested parties at the campus level.<br/>-Coordinates commission office interface with agencies and departments of state government, the executive branch, and the legislative branch.</p> <p><b>Finance and Facilities</b><br/>-Provides assistance to the commission, council, chancellor, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.</p> <p><b>Financial Aid</b><br/>-Oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions and strives to ensure these programs facilitate college attendance so that all West Virginians have the opportunity to attend college.<br/>-Administers the Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-Time Student (HEAPS) Grant Program, the Underwood-Smith Teaching Scholars Program, and other state-funded scholarships.<br/>-Processes more than 400,000 federal student aid applications each year.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Funding for Dual Enrollment and Underwood-Smith Teaching Scholarship Program.)</p><br><p>Excess Lottery<br/>Fund 4295      \$29,000,000<br/>Fund 4297      \$15,000,000</p> <p>General Revenue<br/>Fund 0589      \$81,059,149</p> <p>Lottery Funds<br/>Fund 4925      \$3,030,966</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0589 - Hepc Administration</b>    | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     |                        |                         |                        |                                      |
| FTE                                                                        | 23.59                  | 23.32                   | 23.39                  | 23.39                                |
| Personal Services                                                          | 2,295,802              | 2,341,568               | 2,341,567              | 2,402,322                            |
| Employee Benefits                                                          | 493,592                | 503,703                 | 503,704                | 512,605                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>               | <b>2,789,394</b>       | <b>2,845,271</b>        | <b>2,845,271</b>       | <b>2,914,927</b>                     |
| <b>03700 - Rhi Program &amp; Site Support-Rhep Prog Administratn</b>       |                        |                         |                        |                                      |
| Current Expenses                                                           | 0                      | 320,000                 | 80,000                 | 80,000                               |
| <b>Total 03700 - Rhi Program &amp; Site Support-Rhep Prog Administratn</b> | <b>0</b>               | <b>320,000</b>          | <b>80,000</b>          | <b>80,000</b>                        |
| <b>11301 - Mental Health Provider Loan</b>                                 |                        |                         |                        |                                      |
| Current Expenses                                                           | 198,813                | 1,114,187               | 330,000                | 330,000                              |
| <b>Total 11301 - Mental Health Provider Loan</b>                           | <b>198,813</b>         | <b>1,114,187</b>        | <b>330,000</b>         | <b>330,000</b>                       |
| <b>13000 - Current Expenses</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                           | 1,096,902              | 1,096,902               | 1,096,902              | 1,096,902                            |
| <b>Total 13000 - Current Expenses</b>                                      | <b>1,096,902</b>       | <b>1,096,902</b>        | <b>1,096,902</b>       | <b>1,096,902</b>                     |
| <b>16400 - Higher Education Grant Program</b>                              |                        |                         |                        |                                      |
| Current Expenses                                                           | 40,619,864             | 40,619,864              | 40,619,864             | 40,619,864                           |
| <b>Total 16400 - Higher Education Grant Program</b>                        | <b>40,619,864</b>      | <b>40,619,864</b>       | <b>40,619,864</b>      | <b>40,619,864</b>                    |
| <b>16500 - Tuition Contract Program</b>                                    |                        |                         |                        |                                      |
| FTE                                                                        | 0.10                   | 0.13                    | 0.10                   | 0.10                                 |
| Personal Services                                                          | 5,234                  | 8,147                   | 8,147                  | 8,147                                |
| Employee Benefits                                                          | 1,089                  | 1,946                   | 1,946                  | 1,946                                |
| Current Expenses                                                           | 1,167,130              | 1,390,448               | 1,215,583              | 1,215,583                            |
| <b>Total 16500 - Tuition Contract Program</b>                              | <b>1,173,454</b>       | <b>1,400,541</b>        | <b>1,225,676</b>       | <b>1,225,676</b>                     |
| <b>16700 - Underwood-Smith Scholarship Program-Student Awards</b>          |                        |                         |                        |                                      |
| Current Expenses                                                           | 628,349                | 628,349                 | 628,349                | 1,478,349                            |
| <b>Total 16700 - Underwood-Smith Scholarship Program-Student Awards</b>    | <b>628,349</b>         | <b>628,349</b>          | <b>628,349</b>         | <b>1,478,349</b>                     |
| <b>38600 - Facilities Planning &amp; Administration</b>                    |                        |                         |                        |                                      |
| Current Expenses                                                           | 1,760,253              | 1,760,254               | 1,760,254              | 1,760,254                            |
| <b>Total 38600 - Facilities Planning &amp; Administration</b>              | <b>1,760,253</b>       | <b>1,760,254</b>        | <b>1,760,254</b>       | <b>1,760,254</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0589 - Hepc Administration</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>42201 - Dual Enrollment Program</b>                                  |                        |                         |                        |                                      |
| Current Expenses                                                        | 0                      | 4,200,000               | 4,200,000              | 5,810,625                            |
| <b>Total 42201 - Dual Enrollment Program</b>                            | <b>0</b>               | <b>4,200,000</b>        | <b>4,200,000</b>       | <b>5,810,625</b>                     |
| <b>42299 - Nursing Program Expansion Support - Surplus</b>              |                        |                         |                        |                                      |
| Current Expenses                                                        | 0                      | 20,000,000              | 0                      | 0                                    |
| <b>Total 42299 - Nursing Program Expansion Support - Surplus</b>        | <b>0</b>               | <b>20,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>48801 - Higher Education System Initiatives</b>                      |                        |                         |                        |                                      |
| FTE                                                                     | 3.31                   | 3.31                    | 3.31                   | 3.31                                 |
| Personal Services                                                       | 137,488                | 199,186                 | 199,186                | 208,785                              |
| Employee Benefits                                                       | 28,080                 | 42,049                  | 42,049                 | 43,455                               |
| Current Expenses                                                        | 1,466,094              | 1,399,649               | 1,399,649              | 1,399,649                            |
| Asset Purchases or Construction                                         | 4,186                  | 0                       | 0                      | 0                                    |
| <b>Total 48801 - Higher Education System Initiatives</b>                | <b>1,635,847</b>       | <b>1,640,884</b>        | <b>1,640,884</b>       | <b>1,651,889</b>                     |
| <b>80000 - Promise Scholarship - Transfer</b>                           |                        |                         |                        |                                      |
| Current Expenses                                                        | 18,500,000             | 18,500,000              | 18,500,000             | 18,500,000                           |
| <b>Total 80000 - Promise Scholarship - Transfer</b>                     | <b>18,500,000</b>      | <b>18,500,000</b>       | <b>18,500,000</b>      | <b>18,500,000</b>                    |
| <b>86700 - Heaps Grant Program</b>                                      |                        |                         |                        |                                      |
| FTE                                                                     | 1.25                   | 1.33                    | 1.25                   | 1.25                                 |
| Personal Services                                                       | 82,311                 | 101,264                 | 98,563                 | 102,420                              |
| Employee Benefits                                                       | 17,191                 | 22,562                  | 22,563                 | 23,128                               |
| Current Expenses                                                        | 5,043,054              | 6,321,736               | 4,899,828              | 4,899,828                            |
| <b>Total 86700 - Heaps Grant Program</b>                                | <b>5,142,556</b>       | <b>6,445,562</b>        | <b>5,020,954</b>       | <b>5,025,376</b>                     |
| <b>86701 - Health Professionals Student Loan Program</b>                |                        |                         |                        |                                      |
| Current Expenses                                                        | 547,594                | 764,141                 | 547,470                | 547,470                              |
| <b>Total 86701 - Health Professionals Student Loan Program</b>          | <b>547,594</b>         | <b>764,141</b>          | <b>547,470</b>         | <b>547,470</b>                       |
| <b>91300 - Brim Premium</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                        | 17,816                 | 17,817                  | 17,817                 | 17,817                               |
| <b>Total 91300 - Brim Premium</b>                                       | <b>17,816</b>          | <b>17,817</b>           | <b>17,817</b>          | <b>17,817</b>                        |
| <b>Total Fund 0589 - Hepc Administration</b>                            | <b>74,110,841</b>      | <b>101,353,773</b>      | <b>78,513,441</b>      | <b>81,059,149</b>                    |
| <b>Less: Reappropriations</b>                                           | <b>1,209,965</b>       | <b>2,840,332</b>        | <b>0</b>               |                                      |

|                                                                            |
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| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
|----------------------------------------------------------------------------|

|                                                                    |                 |                  |                 |                              |
|--------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| CABINET: Higher Education Policy Commission                        |                 |                  |                 |                              |
| DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -<br>ADMINISTRATION |                 |                  |                 |                              |
| FUND CLASS: GENERAL REVENUE<br>FUND: 0589 - Hepc Administration    | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
| Net Fund Total                                                     | 72,900,877      | 98,513,441       | 78,513,441      | 81,059,149                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8839 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 16.38                  | 19.38                   | 20.38                  | 20.38                                |
| Personal Services                                                                 | 998,973                | 1,246,585               | 1,200,607              | 1,251,009                            |
| Employee Benefits                                                                 | 249,332                | 326,785                 | 321,097                | 330,497                              |
| Current Expenses                                                                  | 3,508,937              | 8,661,630               | 6,728,296              | 6,728,296                            |
| Asset Purchases or Construction                                                   | 27,130                 | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                 | <b>4,784,372</b>       | <b>10,235,000</b>       | <b>8,250,000</b>       | <b>8,309,802</b>                     |
| <b>Total Fund 8839 - Federal Grants/Contracts Fund</b>                            | <b>4,784,372</b>       | <b>10,235,000</b>       | <b>8,250,000</b>       | <b>8,309,802</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>4,784,372</b>       | <b>10,235,000</b>       | <b>8,250,000</b>       | <b>8,309,802</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 4925 - Lottery Education - Hepc</b>   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>03600 - Rhi Program And Site Support</b>                                    |                        |                         |                        |                                      |
| FTE                                                                            | 1.15                   | 1.15                    | 1.15                   | 1.15                                 |
| Personal Services                                                              | 79,172                 | 78,861                  | 78,861                 | 82,196                               |
| Employee Benefits                                                              | 17,265                 | 17,892                  | 17,892                 | 18,381                               |
| Current Expenses                                                               | 2,501,285              | 1,906,133               | 1,822,133              | 1,822,133                            |
| <b>Total 03600 - Rhi Program And Site Support</b>                              | <b>2,597,722</b>       | <b>2,002,886</b>        | <b>1,918,886</b>       | <b>1,922,710</b>                     |
| <b>03700 - Rhi Program &amp; Site Support-Rhep Prog Administratn</b>           |                        |                         |                        |                                      |
| Current Expenses                                                               | 146,653                | 146,653                 | 146,653                | 146,653                              |
| <b>Total 03700 - Rhi Program &amp; Site Support-Rhep Prog Administratn</b>     | <b>146,653</b>         | <b>146,653</b>          | <b>146,653</b>         | <b>146,653</b>                       |
| <b>03800 - Rhi Prog &amp; Site Support-Grad Med Ed &amp; Fiscal Over</b>       |                        |                         |                        |                                      |
| FTE                                                                            | 0.23                   | 0.23                    | 0.23                   | 0.23                                 |
| Personal Services                                                              | 31,144                 | 31,008                  | 31,008                 | 31,008                               |
| Employee Benefits                                                              | 4,252                  | 175,640                 | 4,207                  | 4,207                                |
| Current Expenses                                                               | 0                      | 118,951                 | 54,977                 | 54,977                               |
| <b>Total 03800 - Rhi Prog &amp; Site Support-Grad Med Ed &amp; Fiscal Over</b> | <b>35,397</b>          | <b>325,599</b>          | <b>90,192</b>          | <b>90,192</b>                        |
| <b>16600 - Minority Doctoral Fellowship</b>                                    |                        |                         |                        |                                      |
| Current Expenses                                                               | 0                      | 259,208                 | 129,604                | 129,604                              |
| <b>Total 16600 - Minority Doctoral Fellowship</b>                              | <b>0</b>               | <b>259,208</b>          | <b>129,604</b>         | <b>129,604</b>                       |
| <b>17600 - Health Sciences Scholarship</b>                                     |                        |                         |                        |                                      |
| FTE                                                                            | 0.13                   | 0.13                    | 0.13                   | 0.13                                 |
| Personal Services                                                              | 17,598                 | 17,526                  | 17,526                 | 17,526                               |
| Employee Benefits                                                              | 2,403                  | 2,378                   | 2,378                  | 2,378                                |
| Current Expenses                                                               | 77,825                 | 568,412                 | 206,347                | 206,347                              |
| <b>Total 17600 - Health Sciences Scholarship</b>                               | <b>97,826</b>          | <b>588,316</b>          | <b>226,251</b>         | <b>226,251</b>                       |
| <b>60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog</b>                |                        |                         |                        |                                      |
| Current Expenses                                                               | 30,000                 | 163,625                 | 62,725                 | 62,725                               |
| <b>Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog</b>          | <b>30,000</b>          | <b>163,625</b>          | <b>62,725</b>          | <b>62,725</b>                        |
| <b>86800 - Wv Engineering,Science &amp; Technology Scholarship Pg</b>          |                        |                         |                        |                                      |
| Current Expenses                                                               | 452,831                | 452,831                 | 452,831                | 452,831                              |
| <b>Total 86800 - Wv Engineering,Science &amp; Technology Scholarship Pg</b>    | <b>452,831</b>         | <b>452,831</b>          | <b>452,831</b>         | <b>452,831</b>                       |
| <b>Total Fund 4925 - Lottery Education - Hepc</b>                              | <b>3,360,428</b>       | <b>3,939,119</b>        | <b>3,027,142</b>       | <b>3,030,966</b>                     |

|                                                                                             |
|---------------------------------------------------------------------------------------------|
| <div> State of West Virginia<br/> FY 2025 Appropriation Request<br/> Account Summary </div> |
|---------------------------------------------------------------------------------------------|

|                                                                      |                 |                  |                 |                           |
|----------------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| CABINET: Higher Education Policy Commission                          |                 |                  |                 |                           |
| DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION      |                 |                  |                 |                           |
| FUND CLASS: LOTTERY REVENUE<br>FUND: 4925 - Lottery Education - Hepc | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
| Less: Reappropriations                                               | 797,612         | 911,977          | 0               |                           |
| Net Fund Total                                                       | 2,562,816       | 3,027,142        | 3,027,142       | 3,030,966                 |

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 4295 - Education Improvement Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>80000 - Promise Scholarship - Transfer</b>                                  |                        |                         |                        |                                      |
| Current Expenses                                                               | 29,000,000             | 29,000,000              | 29,000,000             | 29,000,000                           |
| <b>Total 80000 - Promise Scholarship - Transfer</b>                            | <b>29,000,000</b>      | <b>29,000,000</b>       | <b>29,000,000</b>      | <b>29,000,000</b>                    |
| <b>Total Fund 4295 - Education Improvement Fund</b>                            | <b>29,000,000</b>      | <b>29,000,000</b>       | <b>29,000,000</b>      | <b>29,000,000</b>                    |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>29,000,000</b>      | <b>29,000,000</b>       | <b>29,000,000</b>      | <b>29,000,000</b>                    |

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|                                                                               |                 |                  |                 |                              |
|-------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| CABINET: Higher Education Policy Commission                                   |                 |                  |                 |                              |
| DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -<br>ADMINISTRATION            |                 |                  |                 |                              |
| FUND CLASS: LOTTERY REVENUE<br>FUND: 4297 - Higher Education Improvement Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
| 70000 - Directed Transfer                                                     |                 |                  |                 |                              |
| Current Expenses                                                              | 15,000,000      | 15,000,000       | 15,000,000      | 15,000,000                   |
| Total 70000 - Directed Transfer                                               | 15,000,000      | 15,000,000       | 15,000,000      | 15,000,000                   |
| Total Fund 4297 - Higher Education Improvement Fund                           | 15,000,000      | 15,000,000       | 15,000,000      | 15,000,000                   |
| Less: Reappropriations                                                        | 0               | 0                | 0               |                              |
| Net Fund Total                                                                | 15,000,000      | 15,000,000       | 15,000,000      | 15,000,000                   |

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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| <b>FUND CLASS: LOTTERY REVENUE</b>                                       |                        |                         |                        | <b>Governor's</b>     |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4932 - Higher Ed Policy Commission -Admin- Contol Acct</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>02800 - Advanced Technology Centers</b>                               |                        |                         |                        |                       |
| Other Assets                                                             | 0                      | 111,323                 | 0                      | 0                     |
| <b>Total 02800 - Advanced Technology Centers</b>                         | <b>0</b>               | <b>111,323</b>          | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 4932 - Higher Ed Policy Commission -Admin- Contol Acct</b> | <b>0</b>               | <b>111,323</b>          | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                            | <b>0</b>               | <b>111,323</b>          | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>0</b>              |



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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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| <b>FUND CLASS: OTHER<br/>FUND: 4296 - Promise Scholarship Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                      |
| FTE                                                                | 6.57                   | 6.97                    | 6.57                   | 6.57                                 |
| Personal Services                                                  | 463,526                | 529,792                 | 527,691                | 527,691                              |
| Employee Benefits                                                  | 95,998                 | 117,500                 | 117,501                | 117,501                              |
| Current Expenses                                                   | 42,517,433             | 46,894,080              | 46,896,180             | 46,896,180                           |
| <b>Total 09900 - Unclassified</b>                                  | <b>43,076,957</b>      | <b>47,541,372</b>       | <b>47,541,372</b>      | <b>47,541,372</b>                    |
| <b>Total Fund 4296 - Promise Scholarship Fund</b>                  | <b>43,076,957</b>      | <b>47,541,372</b>       | <b>47,541,372</b>      | <b>47,541,372</b>                    |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                              | <b>43,076,957</b>      | <b>47,541,372</b>       | <b>47,541,372</b>      | <b>47,541,372</b>                    |

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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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| <b>FUND CLASS: OTHER<br/>FUND: 4921 - Hepc Administration - Herf</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                     | 156,720                | 262,100                 | 132,100                | 132,100                              |
| <b>Total 09900 - Unclassified</b>                                    | <b>156,720</b>         | <b>262,100</b>          | <b>132,100</b>         | <b>132,100</b>                       |
| <b>Total Fund 4921 - Hepc Administration - Herf</b>                  | <b>156,720</b>         | <b>262,100</b>          | <b>132,100</b>         | <b>132,100</b>                       |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                | <b>156,720</b>         | <b>262,100</b>          | <b>132,100</b>         | <b>132,100</b>                       |

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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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| <b>FUND CLASS: OTHER<br/>FUND: 4922 - Underwood/Smith Scholarship Program</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                              | 936,753                | 1,500,000               | 1,500,000              | 1,500,000                            |
| <b>Total 09900 - Unclassified</b>                                             | <b>936,753</b>         | <b>1,500,000</b>        | <b>1,500,000</b>       | <b>1,500,000</b>                     |
| <b>Total Fund 4922 - Underwood/Smith Scholarship Program</b>                  | <b>936,753</b>         | <b>1,500,000</b>        | <b>1,500,000</b>       | <b>1,500,000</b>                     |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>936,753</b>         | <b>1,500,000</b>        | <b>1,500,000</b>       | <b>1,500,000</b>                     |

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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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| <b>FUND CLASS: OTHER<br/>FUND: 4927 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                  | 6.20                   | 8.20                    | 7.20                   | 7.20                                 |
| Personal Services                                                                    | (90,324)               | 272,607                 | 154,936                | 154,936                              |
| Employee Benefits                                                                    | 28,319                 | 29,038                  | 29,039                 | 29,039                               |
| Current Expenses                                                                     | 532,338                | 408,881                 | 526,551                | 526,551                              |
| <b>Total 09900 - Unclassified</b>                                                    | <b>470,333</b>         | <b>710,526</b>          | <b>710,526</b>         | <b>710,526</b>                       |
| <b>Total Fund 4927 - Gifts Grants &amp; Donations (Non Federal)</b>                  | <b>470,333</b>         | <b>710,526</b>          | <b>710,526</b>         | <b>710,526</b>                       |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>470,333</b>         | <b>710,526</b>          | <b>710,526</b>         | <b>710,526</b>                       |

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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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| <b>FUND CLASS: OTHER<br/>FUND: 4928 - Wv Eng Science &amp; Tech Scholarship Program</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                        | 466,842                | 776,831                 | 476,831                | 476,831                              |
| <b>Total 09900 - Unclassified</b>                                                       | <b>466,842</b>         | <b>776,831</b>          | <b>476,831</b>         | <b>476,831</b>                       |
| <b>Total Fund 4928 - Wv Eng Science &amp; Tech Scholarship Program</b>                  | <b>466,842</b>         | <b>776,831</b>          | <b>476,831</b>         | <b>476,831</b>                       |
| <b>Less: Reappropriations</b>                                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                   | <b>466,842</b>         | <b>776,831</b>          | <b>476,831</b>         | <b>476,831</b>                       |

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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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| <b>FUND CLASS: OTHER<br/>FUND: 4930 - State Gifts, Grants, And Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 1.66                   | 1.66                    | 1.66                   | 1.66                                 |
| Personal Services                                                                 | 122,420                | 167,117                 | 167,117                | 167,117                              |
| Employee Benefits                                                                 | 25,674                 | 40,563                  | 40,563                 | 40,563                               |
| Current Expenses                                                                  | 16,012,612             | 229,744,002             | 20,744,002             | 20,744,002                           |
| Repairs & Alterations                                                             | 50,991                 | 57,412                  | 57,412                 | 57,412                               |
| Asset Purchases or Construction                                                   | 21,703                 | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                 | <b>16,233,399</b>      | <b>230,009,094</b>      | <b>21,009,094</b>      | <b>21,009,094</b>                    |
| <b>Total Fund 4930 - State Gifts, Grants, And Contracts Fund</b>                  | <b>16,233,399</b>      | <b>230,009,094</b>      | <b>21,009,094</b>      | <b>21,009,094</b>                    |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>16,233,399</b>      | <b>230,009,094</b>      | <b>21,009,094</b>      | <b>21,009,094</b>                    |

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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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| <b>FUND CLASS: OTHER<br/>FUND: 4931 - Research Challenge Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                      |
| FTE                                                               | 1.90                   | 1.90                    | 1.90                   | 1.90                                 |
| Personal Services                                                 | 194,007                | 195,205                 | 193,204                | 193,204                              |
| Employee Benefits                                                 | 40,360                 | 38,853                  | 38,853                 | 38,853                               |
| Current Expenses                                                  | 1,480,618              | 2,191,031               | 2,193,032              | 2,193,032                            |
| <b>Total 09900 - Unclassified</b>                                 | <b>1,714,985</b>       | <b>2,425,089</b>        | <b>2,425,089</b>       | <b>2,425,089</b>                     |
| <b>Total Fund 4931 - Research Challenge Fund</b>                  | <b>1,714,985</b>       | <b>2,425,089</b>        | <b>2,425,089</b>       | <b>2,425,089</b>                     |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                             | <b>1,714,985</b>       | <b>2,425,089</b>        | <b>2,425,089</b>       | <b>2,425,089</b>                     |

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**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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| <b>FUND CLASS: OTHER<br/>FUND: 4933 - Higher Education Grant Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                           |                        |                         |                        |                                      |
| FTE                                                                   | 9.04                   | 9.60                    | 9.04                   | 9.04                                 |
| Personal Services                                                     | 627,516                | 763,944                 | 716,743                | 716,743                              |
| Employee Benefits                                                     | 130,271                | 160,847                 | 160,848                | 160,848                              |
| Current Expenses                                                      | 37,631,301             | 39,797,673              | 39,844,873             | 39,844,873                           |
| <b>Total 09900 - Unclassified</b>                                     | <b>38,389,088</b>      | <b>40,722,464</b>       | <b>40,722,464</b>      | <b>40,722,464</b>                    |
| <b>Total Fund 4933 - Higher Education Grant Fund</b>                  | <b>38,389,088</b>      | <b>40,722,464</b>       | <b>40,722,464</b>      | <b>40,722,464</b>                    |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                 | <b>38,389,088</b>      | <b>40,722,464</b>       | <b>40,722,464</b>      | <b>40,722,464</b>                    |



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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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| <b>FUND CLASS: OTHER<br/>FUND: 4934 - West Virginia Research Trust Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                            | 0                      | 44,981                  | 44,981                 | 44,981                               |
| <b>Total 09900 - Unclassified</b>                                           | <b>0</b>               | <b>44,981</b>           | <b>44,981</b>          | <b>44,981</b>                        |
| <b>Total Fund 4934 - West Virginia Research Trust Fund</b>                  | <b>0</b>               | <b>44,981</b>           | <b>44,981</b>          | <b>44,981</b>                        |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                       | <b>0</b>               | <b>44,981</b>           | <b>44,981</b>          | <b>44,981</b>                        |

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| <b>FUND CLASS: OTHER</b>                                              |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4935 - Energy And Water Savings Revolving Loan Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                           |                        |                         |                        |                       |
| Current Expenses                                                      | 1,325,000              | 0                       | 0                      | 0                     |
| Buildings                                                             | 0                      | 1,000,000               | 1,000,000              | 1,000,000             |
| <b>Total 09900 - Unclassified</b>                                     | <b>1,325,000</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>      |
| <b>Total Fund 4935 - Energy And Water Savings Revolving Loan Fund</b> | <b>1,325,000</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>      |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                 | <b>1,325,000</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -<br/>ADMINISTRATION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                                                     | 74,110,841             | 101,353,773             | 78,513,441             | 81,059,149                           |
| <b>FEDERAL REVENUE</b>                                                     | 4,784,372              | 10,235,000              | 8,250,000              | 8,309,802                            |
| <b>SPECIAL REVENUE</b>                                                     | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                                                     | 47,360,428             | 48,050,442              | 47,027,142             | 47,030,966                           |
| <b>STATE ROAD FUND</b>                                                     | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                                               | 102,770,078            | 324,992,457             | 115,562,457            | 115,562,457                          |
| <b>TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>           | <b>229,025,719</b>     | <b>484,631,672</b>      | <b>249,353,040</b>     | <b>251,962,374</b>                   |
| <b>Less: Reappropriations</b>                                              | <b>2,007,577</b>       | <b>3,863,632</b>        | <b>0</b>               |                                      |
| <b>Net Department Total</b>                                                | <b>227,018,143</b>     | <b>480,768,040</b>      | <b>249,353,040</b>     | <b>251,962,374</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0442 - HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The mission of the Higher Education Policy Commission - System is to provide quality education to the citizens of the State, scholarly research in fields that will be beneficial to West Virginians, public service that directly benefits West Virginians, and quality health care to the State, with emphasis on rural health care. The Higher Education Policy Commission provides state level policy oversight for all public colleges and universities in the State.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Spending authority increased for debt service.)</p> <hr/> <p>Lottery Funds<br/>Fund 4908            \$5,000,000</p> <p>Special Revenue<br/>Fund 4903            \$32,891,353</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

| <b>FUND CLASS: LOTTERY REVENUE</b>                                              |                        |                         |                        | <b>Governor's</b>     |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4908 - Comm &amp; Tech College Capital Improvement Fd Lottery</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>31000 - Debt Service - Total</b>                                             |                        |                         |                        |                       |
| Current Expenses                                                                | 4,990,750              | 5,000,000               | 5,000,000              | 5,000,000             |
| <b>Total 31000 - Debt Service - Total</b>                                       | <b>4,990,750</b>       | <b>5,000,000</b>        | <b>5,000,000</b>       | <b>5,000,000</b>      |
| <b>84700 - Capital Outlay &amp; Improvements-Total</b>                          |                        |                         |                        |                       |
| Other Assets                                                                    | 19,945                 | 977,511                 | 0                      | 0                     |
| <b>Total 84700 - Capital Outlay &amp; Improvements-Total</b>                    | <b>19,945</b>          | <b>977,511</b>          | <b>0</b>               | <b>0</b>              |
| <b>95800 - Capital Improvements - Total</b>                                     |                        |                         |                        |                       |
| Other Assets                                                                    | 0                      | 1,532,993               | 0                      | 0                     |
| <b>Total 95800 - Capital Improvements - Total</b>                               | <b>0</b>               | <b>1,532,993</b>        | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 4908 - Comm &amp; Tech College Capital Improvement Fd Lottery</b> | <b>5,010,695</b>       | <b>7,510,504</b>        | <b>5,000,000</b>       | <b>5,000,000</b>      |
| <b>Less: Reappropriations</b>                                                   | <b>19,945</b>          | <b>2,510,504</b>        | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                           | <b>4,990,750</b>       | <b>5,000,000</b>        | <b>5,000,000</b>       | <b>5,000,000</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 4903 - Tuition Fee Capital Improvement Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>04000 - Debt Service</b>                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                         | 27,402,033             | 27,411,984              | 27,411,984             | 27,411,984                           |
| <b>Total 04000 - Debt Service</b>                                                        | <b>27,402,033</b>      | <b>27,411,984</b>       | <b>27,411,984</b>      | <b>27,411,984</b>                    |
| <b>30600 - General Capital Expenditures</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                                         | 433,233                | 100,000                 | 100,000                | 100,000                              |
| Buildings                                                                                | 0                      | 4,900,000               | 4,900,000              | 4,900,000                            |
| <b>Total 30600 - General Capital Expenditures</b>                                        | <b>433,233</b>         | <b>5,000,000</b>        | <b>5,000,000</b>       | <b>5,000,000</b>                     |
| <b>38600 - Facilities Planning &amp; Administration</b>                                  |                        |                         |                        |                                      |
| FTE                                                                                      | 5.00                   | 4.55                    | 5.00                   | 5.00                                 |
| Personal Services                                                                        | 302,423                | 374,655                 | 372,855                | 383,150                              |
| Employee Benefits                                                                        | 58,953                 | 81,068                  | 81,068                 | 82,988                               |
| Current Expenses                                                                         | 35,450                 | 11,431                  | 13,231                 | 13,231                               |
| <b>Total 38600 - Facilities Planning &amp; Administration</b>                            | <b>396,825</b>         | <b>467,154</b>          | <b>467,154</b>         | <b>479,369</b>                       |
| <b>Total Fund 4903 - Tuition Fee Capital Improvement Fund</b>                            | <b>28,232,091</b>      | <b>32,879,138</b>       | <b>32,879,138</b>      | <b>32,891,353</b>                    |
| <b>Less: Reappropriations</b>                                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                    | <b>28,232,091</b>      | <b>32,879,138</b>       | <b>32,879,138</b>      | <b>32,891,353</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

| FUND CLASS: SPECIAL REVENUE<br>FUND: 4906 - Tuition Fee Revenue Bond Construction Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 51100 - Capital Outlay                                                                 |                 |                  |                 |                              |
| Current Expenses                                                                       | 600             | 0                | 0               | 0                            |
| Other Assets                                                                           | 0               | 111,664          | 0               | 0                            |
| Total 51100 - Capital Outlay                                                           | 600             | 111,664          | 0               | 0                            |
| Total Fund 4906 - Tuition Fee Revenue Bond Construction Fund                           | 600             | 111,664          | 0               | 0                            |
| Less: Reappropriations                                                                 | 600             | 111,664          | 0               |                              |
| Net Fund Total                                                                         | 0               | 0                | 0               | 0                            |

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

| <b>FUND CLASS: OTHER</b>                                     |                        |                         |                        |                                  |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4901 - Higher Education Resource Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                                  |
| FTE                                                          | 0.00                   | 0.45                    | 0.00                   | 0.00                             |
| Personal Services                                            | 0                      | 55,040                  | 55,040                 | 55,040                           |
| Employee Benefits                                            | 0                      | 14,187                  | 14,187                 | 14,187                           |
| Current Expenses                                             | 3,180,855              | 1,052,081               | 1,052,081              | 1,052,081                        |
| <b>Total 09900 - Unclassified</b>                            | <b>3,180,855</b>       | <b>1,121,308</b>        | <b>1,121,308</b>       | <b>1,121,308</b>                 |
| <b>Total Fund 4901 - Higher Education Resource Fees Fund</b> | <b>3,180,855</b>       | <b>1,121,308</b>        | <b>1,121,308</b>       | <b>1,121,308</b>                 |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                        | <b>3,180,855</b>       | <b>1,121,308</b>        | <b>1,121,308</b>       | <b>1,121,308</b>                 |



**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                                                | 0                      | 0                       | 0                      | 0                                |
| FEDERAL REVENUE                                                | 0                      | 0                       | 0                      | 0                                |
| SPECIAL REVENUE                                                | 28,232,691             | 32,990,802              | 32,879,138             | 32,891,353                       |
| LOTTERY REVENUE                                                | 5,010,695              | 7,510,504               | 5,000,000              | 5,000,000                        |
| STATE ROAD FUND                                                | 0                      | 0                       | 0                      | 0                                |
| OTHER                                                          | 3,180,855              | 1,121,308               | 1,121,308              | 1,121,308                        |
| <b>TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b>       | <b>36,424,241</b>      | <b>41,622,614</b>       | <b>39,000,446</b>      | <b>39,012,661</b>                |
| <b>Less: Reappropriations</b>                                  | <b>20,545</b>          | <b>2,622,168</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                    | <b>36,403,696</b>      | <b>39,000,446</b>       | <b>39,000,446</b>      | <b>39,012,661</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET:** Higher Education Policy Commission

## 0463 - WEST VIRGINIA UNIVERSITY

## WV Code Chapter - 18B Article - 4

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                        |           |              |           |               |           |             |           |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------|-----------|---------------|-----------|-------------|-----------|--------------|
| <p>Department Description</p> <p>As a comprehensive land-grant institution in the twenty-first century, West Virginia University will deliver high-quality education, excel in discovery and innovation, model a culture of diversity and inclusion, promote health and vitality, and build pathways for the exchange of knowledge and opportunity between the state, the nation, and the world while maintaining the University's core values of providing health, broad-based prosperity, and education for the State and its citizens.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p>                                                                                                                        |           |              |           |               |           |             |           |              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <p>General Revenue</p> <table border="0"> <tr> <td>Fund 0343</td> <td>\$22,433,558</td> </tr> <tr> <td>Fund 0344</td> <td>\$119,508,643</td> </tr> </table> <p>Lottery Funds</p> <table border="0"> <tr> <td>Fund 4185</td> <td>\$3,867,430</td> </tr> </table> <p>Special Revenue</p> <table border="0"> <tr> <td>Fund 4179</td> <td>\$17,456,511</td> </tr> </table> | Fund 0343 | \$22,433,558 | Fund 0344 | \$119,508,643 | Fund 4185 | \$3,867,430 | Fund 4179 | \$17,456,511 |
| Fund 0343                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$22,433,558                                                                                                                                                                                                                                                                                                                                                           |           |              |           |               |           |             |           |              |
| Fund 0344                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$119,508,643                                                                                                                                                                                                                                                                                                                                                          |           |              |           |               |           |             |           |              |
| Fund 4185                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$3,867,430                                                                                                                                                                                                                                                                                                                                                            |           |              |           |               |           |             |           |              |
| Fund 4179                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$17,456,511                                                                                                                                                                                                                                                                                                                                                           |           |              |           |               |           |             |           |              |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0343 - Medical School Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>05600 - Wvu School Of Health Science - Eastern Division</b>          |                        |                         |                        |                                      |
| FTE                                                                     | 21.87                  | 28.10                   | 23.95                  | 23.95                                |
| Personal Services                                                       | 1,539,599              | 1,308,000               | 1,308,000              | 1,389,191                            |
| Employee Benefits                                                       | 343,861                | 310,425                 | 310,425                | 322,320                              |
| Current Expenses                                                        | 333,268                | 582,001                 | 582,001                | 582,001                              |
| Repairs & Alterations                                                   | 61,066                 | 102,500                 | 102,500                | 102,500                              |
| Other Assets                                                            | 0                      | 30,000                  | 30,000                 | 30,000                               |
| <b>Total 05600 - Wvu School Of Health Science - Eastern Division</b>    | <b>2,277,794</b>       | <b>2,332,926</b>        | <b>2,332,926</b>       | <b>2,426,012</b>                     |
| <b>17400 - Wvu - School Of Health Sciences</b>                          |                        |                         |                        |                                      |
| FTE                                                                     | 132.95                 | 94.70                   | 131.13                 | 131.13                               |
| Personal Services                                                       | 12,279,982             | 11,940,000              | 11,940,000             | 12,214,618                           |
| Employee Benefits                                                       | 2,379,081              | 2,761,645               | 2,761,645              | 2,801,877                            |
| Current Expenses                                                        | 817,809                | 1,039,110               | 1,039,110              | 1,039,110                            |
| Repairs & Alterations                                                   | 0                      | 50,000                  | 50,000                 | 50,000                               |
| Asset Purchases or Construction                                         | 0                      | 50,000                  | 50,000                 | 50,000                               |
| <b>Total 17400 - Wvu - School Of Health Sciences</b>                    | <b>15,476,872</b>      | <b>15,840,755</b>       | <b>15,840,755</b>      | <b>16,155,605</b>                    |
| <b>17500 - Wvu - School Of Health Sciences - Charleston Div</b>         |                        |                         |                        |                                      |
| FTE                                                                     | 27.90                  | 16.41                   | 22.69                  | 22.69                                |
| Personal Services                                                       | 1,346,644              | 1,884,000               | 1,884,000              | 1,931,593                            |
| Employee Benefits                                                       | 588,761                | 436,360                 | 436,360                | 443,332                              |
| Current Expenses                                                        | 370,074                | 78,651                  | 78,651                 | 78,651                               |
| Repairs & Alterations                                                   | 22,077                 | 0                       | 0                      | 0                                    |
| Buildings                                                               | 0                      | 25,000                  | 25,000                 | 25,000                               |
| Asset Purchases or Construction                                         | 24,277                 | 0                       | 0                      | 0                                    |
| <b>Total 17500 - Wvu - School Of Health Sciences - Charleston Div</b>   | <b>2,351,833</b>       | <b>2,424,011</b>        | <b>2,424,011</b>       | <b>2,478,576</b>                     |
| <b>37700 - Rural Health Outreach Programs</b>                           |                        |                         |                        |                                      |
| FTE                                                                     | 1.00                   | 0.50                    | 1.00                   | 1.00                                 |
| Personal Services                                                       | 136,571                | 108,000                 | 108,000                | 109,450                              |
| Employee Benefits                                                       | 283                    | 24,799                  | 24,799                 | 25,011                               |
| Current Expenses                                                        | 29,126                 | 35,817                  | 35,817                 | 35,817                               |
| <b>Total 37700 - Rural Health Outreach Programs</b>                     | <b>165,979</b>         | <b>168,616</b>          | <b>168,616</b>         | <b>170,278</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0343 - Medical School Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>46000 - Wvu School Of Medicine Brim Subsidy</b>                      |                        |                         |                        |                                      |
| Current Expenses                                                        | 1,203,087              | 1,203,087               | 1,203,087              | 1,203,087                            |
| <b>Total 46000 - Wvu School Of Medicine Brim Subsidy</b>                | <b>1,203,087</b>       | <b>1,203,087</b>        | <b>1,203,087</b>       | <b>1,203,087</b>                     |
| <b>Total Fund 0343 - Medical School Fund</b>                            | <b>21,475,565</b>      | <b>21,969,395</b>       | <b>21,969,395</b>      | <b>22,433,558</b>                    |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                   | <b>21,475,565</b>      | <b>21,969,395</b>       | <b>21,969,395</b>      | <b>22,433,558</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0344 - General Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>45101 - West Virginia University Land Grant Match</b>                        |                        |                         |                        |                                      |
| Personal Services                                                               | 0                      | 6,900,000               | 6,900,000              | 6,900,000                            |
| Employee Benefits                                                               | 0                      | 1,629,250               | 1,629,250              | 1,629,250                            |
| Current Expenses                                                                | 0                      | 20,394                  | 20,394                 | 20,394                               |
| <b>Total 45101 - West Virginia University Land Grant Match</b>                  | <b>0</b>               | <b>8,549,644</b>        | <b>8,549,644</b>       | <b>8,549,644</b>                     |
| <b>45900 - West Virginia University</b>                                         |                        |                         |                        |                                      |
| FTE                                                                             | 815.50                 | 741.64                  | 791.31                 | 791.31                               |
| Personal Services                                                               | 83,473,636             | 74,311,000              | 74,311,000             | 76,451,611                           |
| Employee Benefits                                                               | 14,292,614             | 17,050,549              | 17,050,549             | 17,364,149                           |
| Current Expenses                                                                | 1,259,798              | 1,214,087               | 1,214,087              | 1,214,087                            |
| Repairs & Alterations                                                           | 106,473                | 90,000                  | 90,000                 | 90,000                               |
| Other Assets                                                                    | 0                      | 10,000                  | 10,000                 | 10,000                               |
| Asset Purchases or Construction                                                 | 28,083                 | 77,500                  | 77,500                 | 77,500                               |
| <b>Total 45900 - West Virginia University</b>                                   | <b>99,160,604</b>      | <b>92,753,136</b>       | <b>92,753,136</b>      | <b>95,207,347</b>                    |
| <b>46100 - Jackson's Mill</b>                                                   |                        |                         |                        |                                      |
| FTE                                                                             | 3.00                   | 1.52                    | 2.89                   | 2.89                                 |
| Personal Services                                                               | 160,278                | 206,000                 | 206,000                | 208,946                              |
| Employee Benefits                                                               | 49,509                 | 47,715                  | 47,715                 | 48,147                               |
| Current Expenses                                                                | 240,788                | 246,167                 | 246,167                | 246,167                              |
| Repairs & Alterations                                                           | 5,004                  | 10,500                  | 10,500                 | 10,500                               |
| <b>Total 46100 - Jackson's Mill</b>                                             | <b>455,580</b>         | <b>510,382</b>          | <b>510,382</b>         | <b>513,760</b>                       |
| <b>47900 - Wvu Institute For Technology</b>                                     |                        |                         |                        |                                      |
| FTE                                                                             | 98.98                  | 97.26                   | 98.65                  | 98.65                                |
| Personal Services                                                               | 6,675,334              | 6,864,000               | 6,864,000              | 7,146,059                            |
| Employee Benefits                                                               | 1,859,554              | 1,607,719               | 1,607,719              | 1,649,041                            |
| Current Expenses                                                                | (214,649)              | 106,894                 | 106,894                | 106,894                              |
| <b>Total 47900 - Wvu Institute For Technology</b>                               | <b>8,320,240</b>       | <b>8,578,613</b>        | <b>8,578,613</b>       | <b>8,901,994</b>                     |
| <b>53100 - State Priorities-Brownsfield Professional Develop</b>                |                        |                         |                        |                                      |
| Current Expenses                                                                | 316,556                | 816,556                 | 816,556                | 816,556                              |
| <b>Total 53100 - State Priorities-Brownsfield Professional Develop</b>          | <b>316,556</b>         | <b>816,556</b>          | <b>816,556</b>         | <b>816,556</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0344 - General Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>65399 - National Cancer Institute - Surplus</b>                              |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 50,000,000              | 0                      | 0                                    |
| <b>Total 65399 - National Cancer Institute - Surplus</b>                        | <b>0</b>               | <b>50,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>86100 - Energy Express</b>                                                   |                        |                         |                        |                                      |
| FTE                                                                             | 0.00                   | 0.00                    | 0.50                   | 0.50                                 |
| Personal Services                                                               | 229,289                | 0                       | 0                      | 0                                    |
| Employee Benefits                                                               | 7,412                  | 0                       | 0                      | 0                                    |
| Current Expenses                                                                | 83,308                 | 382,935                 | 382,935                | 382,935                              |
| <b>Total 86100 - Energy Express</b>                                             | <b>320,008</b>         | <b>382,935</b>          | <b>382,935</b>         | <b>382,935</b>                       |
| <b>99400 - West Virginia University-Potomac State</b>                           |                        |                         |                        |                                      |
| FTE                                                                             | 64.90                  | 77.88                   | 76.58                  | 76.58                                |
| Personal Services                                                               | 3,765,274              | 3,869,000               | 3,869,000              | 4,091,943                            |
| Employee Benefits                                                               | 951,880                | 927,749                 | 927,749                | 960,410                              |
| Current Expenses                                                                | (7,490)                | 84,054                  | 84,054                 | 84,054                               |
| <b>Total 99400 - West Virginia University-Potomac State</b>                     | <b>4,709,664</b>       | <b>4,880,803</b>        | <b>4,880,803</b>       | <b>5,136,407</b>                     |
| <b>Total Fund 0344 - General Administrative Fund</b>                            | <b>113,282,652</b>     | <b>166,472,069</b>      | <b>116,472,069</b>     | <b>119,508,643</b>                   |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>113,282,652</b>     | <b>166,472,069</b>      | <b>116,472,069</b>     | <b>119,508,643</b>                   |

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8761 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 53.30                  | 18.47                   | 60.30                  | 60.30                                |
| Personal Services                                                                 | 9,643,871              | 8,498,000               | 8,498,000              | 8,548,663                            |
| Employee Benefits                                                                 | 1,446,052              | 1,941,220               | 1,941,220              | 1,950,669                            |
| Current Expenses                                                                  | 2,039,149              | 6,265,780               | 5,325,780              | 5,325,780                            |
| Repairs & Alterations                                                             | 194,095                | 245,000                 | 245,000                | 245,000                              |
| Other Assets                                                                      | 0                      | 50,000                  | 50,000                 | 50,000                               |
| Asset Purchases or Construction                                                   | 6,200                  | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 09900 - Unclassified</b>                                                 | <b>13,329,367</b>      | <b>17,010,000</b>       | <b>16,070,000</b>      | <b>16,130,112</b>                    |
| <b>91500 - Net Outside Foundation Investment</b>                                  |                        |                         |                        |                                      |
| Current Expenses                                                                  | 0                      | 3,500,000               | 3,500,000              | 3,500,000                            |
| <b>Total 91500 - Net Outside Foundation Investment</b>                            | <b>0</b>               | <b>3,500,000</b>        | <b>3,500,000</b>       | <b>3,500,000</b>                     |
| <b>Total Fund 8761 - Federal Grants/Contracts Fund</b>                            | <b>13,329,367</b>      | <b>20,510,000</b>       | <b>19,570,000</b>      | <b>19,630,112</b>                    |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>13,329,367</b>      | <b>20,510,000</b>       | <b>19,570,000</b>      | <b>19,630,112</b>                    |

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 4185 - Lottery Education-West Virginia University</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>03500 - Wvu Health Sciences - Rhi Program And Site Support</b>                              |                        |                         |                        |                                      |
| FTE                                                                                            | 5.77                   | 6.84                    | 5.79                   | 5.79                                 |
| Personal Services                                                                              | 865,165                | 651,000                 | 651,000                | 670,833                              |
| Employee Benefits                                                                              | 126,228                | 148,819                 | 148,819                | 151,725                              |
| Current Expenses                                                                               | 216,713                | 423,501                 | 423,501                | 423,501                              |
| <b>Total 03500 - Wvu Health Sciences - Rhi Program And Site Support</b>                        | <b>1,208,106</b>       | <b>1,223,320</b>        | <b>1,223,320</b>       | <b>1,246,059</b>                     |
| <b>62300 - Ma Public Health Program &amp; Health Science Tech.</b>                             |                        |                         |                        |                                      |
| Personal Services                                                                              | 26,508                 | 40,000                  | 40,000                 | 40,000                               |
| Employee Benefits                                                                              | 7,481                  | 9,840                   | 9,840                  | 9,840                                |
| Current Expenses                                                                               | 28                     | 23,071                  | 2,605                  | 2,605                                |
| <b>Total 62300 - Ma Public Health Program &amp; Health Science Tech.</b>                       | <b>34,017</b>          | <b>72,911</b>           | <b>52,445</b>          | <b>52,445</b>                        |
| <b>86900 - Health Sciences Career Opportunities Program</b>                                    |                        |                         |                        |                                      |
| Personal Services                                                                              | 106,492                | 112,000                 | 112,000                | 112,000                              |
| Employee Benefits                                                                              | 10,526                 | 25,860                  | 25,860                 | 25,860                               |
| Current Expenses                                                                               | 35,024                 | 966,188                 | 199,127                | 199,127                              |
| <b>Total 86900 - Health Sciences Career Opportunities Program</b>                              | <b>152,043</b>         | <b>1,104,048</b>        | <b>336,987</b>         | <b>336,987</b>                       |
| <b>87000 - Hsta Program</b>                                                                    |                        |                         |                        |                                      |
| FTE                                                                                            | 17.33                  | 16.80                   | 17.92                  | 17.92                                |
| Personal Services                                                                              | 1,294,275              | 1,268,000               | 1,268,000              | 1,316,708                            |
| Employee Benefits                                                                              | 237,261                | 294,600                 | 294,600                | 301,736                              |
| Current Expenses                                                                               | 141,689                | 1,034,160               | 285,203                | 285,203                              |
| <b>Total 87000 - Hsta Program</b>                                                              | <b>1,673,225</b>       | <b>2,596,760</b>        | <b>1,847,803</b>       | <b>1,903,647</b>                     |
| <b>96700 - Center For Excellence In Disabilities</b>                                           |                        |                         |                        |                                      |
| FTE                                                                                            | 1.20                   | 1.93                    | 1.37                   | 1.37                                 |
| Personal Services                                                                              | 90,712                 | 189,000                 | 189,000                | 194,597                              |
| Employee Benefits                                                                              | 24,893                 | 41,880                  | 41,880                 | 42,700                               |
| Current Expenses                                                                               | 187,616                | 88,995                  | 88,995                 | 88,995                               |
| Repairs & Alterations                                                                          | 378                    | 17,112                  | 2,000                  | 2,000                                |
| <b>Total 96700 - Center For Excellence In Disabilities</b>                                     | <b>303,599</b>         | <b>336,987</b>          | <b>321,875</b>         | <b>328,292</b>                       |
| <b>Total Fund 4185 - Lottery Education-West Virginia University</b>                            | <b>3,370,989</b>       | <b>5,334,026</b>        | <b>3,782,430</b>       | <b>3,867,430</b>                     |
| <b>Less: Reappropriations</b>                                                                  | <b>777,834</b>         | <b>1,551,596</b>        | <b>0</b>               |                                      |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                         |                 |                  |                 |                |
|---------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Higher Education Policy Commission             |                 |                  |                 |                |
| DEPARTMENT: WEST VIRGINIA UNIVERSITY                    |                 |                  |                 |                |
| FUND CLASS: LOTTERY REVENUE                             |                 |                  |                 | Governor's     |
| FUND: 4185 - Lottery Education-West Virginia University | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Net Fund Total                                          | 2,593,155       | 3,782,430        | 3,782,430       | 3,867,430      |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 4179 - Medical Center - Educational Programs Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         |                        |                         |                        |                                      |
| FTE                                                                                            | 112.41                 | 107.52                  | 117.42                 | 117.42                               |
| Personal Services                                                                              | 8,452,725              | 9,040,000               | 9,040,000              | 9,351,586                            |
| Employee Benefits                                                                              | 1,425,141              | 2,101,779               | 2,101,779              | 2,159,889                            |
| Current Expenses                                                                               | 250,027                | 283,736                 | 283,736                | 283,736                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                   | <b>10,127,893</b>      | <b>11,425,515</b>       | <b>11,425,515</b>      | <b>11,795,211</b>                    |
| <b>06400 - Repairs And Alterations</b>                                                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                                          | 0                      | 425,000                 | 425,000                | 425,000                              |
| <b>Total 06400 - Repairs And Alterations</b>                                                   | <b>0</b>               | <b>425,000</b>          | <b>425,000</b>         | <b>425,000</b>                       |
| <b>07000 - Equipment</b>                                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                | 0                      | 512,000                 | 512,000                | 512,000                              |
| <b>Total 07000 - Equipment</b>                                                                 | <b>0</b>               | <b>512,000</b>          | <b>512,000</b>         | <b>512,000</b>                       |
| <b>13000 - Current Expenses</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                               | 3,543,521              | 4,524,300               | 4,524,300              | 4,524,300                            |
| <b>Total 13000 - Current Expenses</b>                                                          | <b>3,543,521</b>       | <b>4,524,300</b>        | <b>4,524,300</b>       | <b>4,524,300</b>                     |
| <b>25800 - Buildings</b>                                                                       |                        |                         |                        |                                      |
| Buildings                                                                                      | 0                      | 150,000                 | 150,000                | 150,000                              |
| <b>Total 25800 - Buildings</b>                                                                 | <b>0</b>               | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>                       |
| <b>69000 - Other Assets</b>                                                                    |                        |                         |                        |                                      |
| Other Assets                                                                                   | 0                      | 50,000                  | 50,000                 | 50,000                               |
| <b>Total 69000 - Other Assets</b>                                                              | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                        |
| <b>Total Fund 4179 - Medical Center - Educational Programs Fund</b>                            | <b>13,671,414</b>      | <b>17,086,815</b>       | <b>17,086,815</b>      | <b>17,456,511</b>                    |
| <b>Less: Reappropriations</b>                                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                          | <b>13,671,414</b>      | <b>17,086,815</b>       | <b>17,086,815</b>      | <b>17,456,511</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                       |                        |                         |                        |                                  |
|------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4170 - Payroll Clearing Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                    |                        |                         |                        |                                  |
| Personal Services                              | 113,382,641            | 0                       | 0                      | 0                                |
| Employee Benefits                              | (113,751,229)          | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>              | <b>(368,588)</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 4170 - Payroll Clearing Fund</b> | <b>(368,588)</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                          | <b>(368,588)</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4187 - Tuition &amp; Required E&amp;G Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                       |
| FTE                                                               | 5,371.14               | 5,274.87                | 5,449.06               | 5,449.06              |
| Personal Services                                                 | 416,745,535            | 439,469,000             | 439,469,000            | 439,469,000           |
| Employee Benefits                                                 | 83,610,772             | 111,059,694             | 111,059,694            | 111,059,694           |
| Current Expenses                                                  | 252,910,942            | 447,696,306             | 447,696,306            | 447,696,306           |
| Repairs & Alterations                                             | 5,218,558              | 13,325,000              | 13,325,000             | 13,325,000            |
| Other Assets                                                      | 14,914,257             | 8,800,000               | 8,800,000              | 8,800,000             |
| Buildings                                                         | 16,262,107             | 1,000,000               | 1,000,000              | 1,000,000             |
| Land                                                              | 79,287                 | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                                   | 10,664,321             | 8,850,000               | 8,850,000              | 8,850,000             |
| <b>Total 09900 - Unclassified</b>                                 | <b>800,405,780</b>     | <b>1,030,200,000</b>    | <b>1,030,200,000</b>   | <b>1,030,200,000</b>  |
| <b>91500 - Net Outside Foundation Investment</b>                  |                        |                         |                        |                       |
| Current Expenses                                                  | (67,706)               | 175,000,000             | 175,000,000            | 175,000,000           |
| <b>Total 91500 - Net Outside Foundation Investment</b>            | <b>(67,706)</b>        | <b>175,000,000</b>      | <b>175,000,000</b>     | <b>175,000,000</b>    |
| <b>Total Fund 4187 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>800,338,073</b>     | <b>1,205,200,000</b>    | <b>1,205,200,000</b>   | <b>1,205,200,000</b>  |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                             | <b>800,338,073</b>     | <b>1,205,200,000</b>    | <b>1,205,200,000</b>   | <b>1,205,200,000</b>  |

**State of West Virginia  
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Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        |                                  |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4195 - Gifts Grants &amp; Donations (Non Federal)</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                  |
| FTE                                                                 | 395.39                 | 422.16                  | 349.12                 | 349.12                           |
| Personal Services                                                   | 35,953,287             | 36,831,000              | 36,831,000             | 36,831,000                       |
| Employee Benefits                                                   | 5,195,498              | 8,527,260               | 8,527,260              | 8,527,260                        |
| Current Expenses                                                    | 27,425,213             | 39,035,240              | 39,035,240             | 39,035,240                       |
| Repairs & Alterations                                               | 1,102,893              | 1,140,000               | 1,140,000              | 1,140,000                        |
| Other Assets                                                        | 386,445                | 186,500                 | 186,500                | 186,500                          |
| Buildings                                                           | 2,049,463              | 150,000                 | 150,000                | 150,000                          |
| Land                                                                | 164,245                | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                     | 1,622,485              | 330,000                 | 330,000                | 330,000                          |
| <b>Total 09900 - Unclassified</b>                                   | <b>73,899,528</b>      | <b>86,200,000</b>       | <b>86,200,000</b>      | <b>86,200,000</b>                |
| <b>91500 - Net Outside Foundation Investment</b>                    |                        |                         |                        |                                  |
| Current Expenses                                                    | 0                      | 15,000,000              | 15,000,000             | 15,000,000                       |
| <b>Total 91500 - Net Outside Foundation Investment</b>              | <b>0</b>               | <b>15,000,000</b>       | <b>15,000,000</b>      | <b>15,000,000</b>                |
| <b>Total Fund 4195 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>73,899,528</b>      | <b>101,200,000</b>      | <b>101,200,000</b>     | <b>101,200,000</b>               |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                               | <b>73,899,528</b>      | <b>101,200,000</b>      | <b>101,200,000</b>     | <b>101,200,000</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|---------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                      | 134,758,217            | 188,441,464             | 138,441,464            | 141,942,201                      |
| <b>FEDERAL REVENUE</b>                      | 13,329,367             | 20,510,000              | 19,570,000             | 19,630,112                       |
| <b>SPECIAL REVENUE</b>                      | 13,671,414             | 17,086,815              | 17,086,815             | 17,456,511                       |
| <b>LOTTERY REVENUE</b>                      | 3,370,989              | 5,334,026               | 3,782,430              | 3,867,430                        |
| <b>STATE ROAD FUND</b>                      | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                | 873,869,014            | 1,306,400,000           | 1,306,400,000          | 1,306,400,000                    |
| <b>TOTAL WEST VIRGINIA UNIVERSITY</b>       | <b>1,038,999,001</b>   | <b>1,537,772,305</b>    | <b>1,485,280,709</b>   | <b>1,489,296,254</b>             |
| <b>Less: Reappropriations</b>               | <b>777,834</b>         | <b>1,551,596</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>                 | <b>1,038,221,167</b>   | <b>1,536,220,709</b>    | <b>1,485,280,709</b>   | <b>1,489,296,254</b>             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0471 - MARSHALL UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Department Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Funding is Recommended as Follows:<br>(Description of funding for improvements above current level is in parenthesis.)                                                                                            |
| Marshall University provides more than 150 affordable, high-quality undergraduate and graduate degree programs for West Virginians and the surrounding region. As the state's oldest public institution of higher learning, Marshall has served West Virginians for more than 185 years, attracting top-notch professors, researchers and resources that otherwise would be unavailable to this state. Through its School of Medicine and other professional programs, Marshall University delivers world-class health care and cutting-edge technology while training the state's future leaders in high-demand fields. | (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)                                                                                                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <p>General Revenue</p> <p>Fund 0347        \$9,787,407</p> <p>Fund 0348        \$56,923,978</p> <p>Lottery Funds</p> <p>Fund 4896        \$633,298</p> <p>Special Revenue</p> <p>Fund 4271        \$5,500,000</p> |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0347 - Medical School General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>17300 - Marshall Medical School</b>                                                         |                        |                         |                        |                                      |
| FTE                                                                                            | 181.04                 | 182.54                  | 185.16                 | 185.16                               |
| Personal Services                                                                              | 7,272,947              | 6,233,135               | 6,233,135              | 6,762,501                            |
| Employee Benefits                                                                              | 0                      | 1,514,882               | 1,514,882              | 1,592,434                            |
| Current Expenses                                                                               | 0                      | 2,323                   | 2,323                  | 2,323                                |
| <b>Total 17300 - Marshall Medical School</b>                                                   | <b>7,272,947</b>       | <b>7,750,340</b>        | <b>7,750,340</b>       | <b>8,357,258</b>                     |
| <b>37700 - Rural Health Outreach Programs</b>                                                  |                        |                         |                        |                                      |
| FTE                                                                                            | 0.53                   | 0.53                    | 0.53                   | 0.53                                 |
| Personal Services                                                                              | 7,143                  | 19,290                  | 19,290                 | 20,827                               |
| Employee Benefits                                                                              | 26                     | 5,100                   | 5,100                  | 5,325                                |
| Current Expenses                                                                               | 15,849                 | 1,156,530               | 134,580                | 134,580                              |
| <b>Total 37700 - Rural Health Outreach Programs</b>                                            | <b>23,019</b>          | <b>1,180,920</b>        | <b>158,970</b>         | <b>160,732</b>                       |
| <b>37701 - Forensic Lab</b>                                                                    |                        |                         |                        |                                      |
| Personal Services                                                                              | (420)                  | 35,568                  | 35,568                 | 35,568                               |
| Employee Benefits                                                                              | (26)                   | 7,995                   | 7,995                  | 7,995                                |
| Current Expenses                                                                               | 227,497                | 245,293                 | 183,852                | 183,852                              |
| <b>Total 37701 - Forensic Lab</b>                                                              | <b>227,051</b>         | <b>288,856</b>          | <b>227,415</b>         | <b>227,415</b>                       |
| <b>37702 - Center For Rural Health</b>                                                         |                        |                         |                        |                                      |
| FTE                                                                                            | 1.40                   | 1.40                    | 1.40                   | 1.40                                 |
| Personal Services                                                                              | 137,571                | 113,012                 | 113,012                | 117,072                              |
| Employee Benefits                                                                              | 0                      | 27,178                  | 27,178                 | 27,773                               |
| Current Expenses                                                                               | 12,114                 | 88,724                  | 24,545                 | 24,545                               |
| <b>Total 37702 - Center For Rural Health</b>                                                   | <b>149,685</b>         | <b>228,914</b>          | <b>164,735</b>         | <b>169,390</b>                       |
| <b>44900 - Marshall University Medical School Brim Subsidy</b>                                 |                        |                         |                        |                                      |
| Current Expenses                                                                               | 872,612                | 872,612                 | 872,612                | 872,612                              |
| <b>Total 44900 - Marshall University Medical School Brim Subsidy</b>                           | <b>872,612</b>         | <b>872,612</b>          | <b>872,612</b>         | <b>872,612</b>                       |
| <b>Total Fund 0347 - Medical School General Administration Fund</b>                            | <b>8,545,314</b>       | <b>10,321,642</b>       | <b>9,174,072</b>       | <b>9,787,407</b>                     |
| <b>Less: Reappropriations</b>                                                                  | <b>71,045</b>          | <b>1,147,570</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                          | <b>8,474,270</b>       | <b>9,174,072</b>        | <b>9,174,072</b>       | <b>9,787,407</b>                     |



**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0348 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>42301 - Marshall University Minority Health Institute</b>                    |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 100,000                 | 100,000                | 100,000                              |
| <b>Total 42301 - Marshall University Minority Health Institute</b>              | <b>0</b>               | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>42302 - Marshall University Cybersecurity Program - Surplus</b>              |                        |                         |                        |                                      |
| Personal Services                                                               | 0                      | 1,000,000               | 0                      | 0                                    |
| Employee Benefits                                                               | 0                      | 400,000                 | 0                      | 0                                    |
| Current Expenses                                                                | 0                      | 1,000,000               | 0                      | 0                                    |
| Buildings                                                                       | 0                      | 42,600,000              | 0                      | 0                                    |
| <b>Total 42302 - Marshall University Cybersecurity Program - Surplus</b>        | <b>0</b>               | <b>45,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>44800 - Marshall University</b>                                              |                        |                         |                        |                                      |
| FTE                                                                             | 763.65                 | 823.10                  | 769.35                 | 769.35                               |
| Personal Services                                                               | 48,962,444             | 40,514,510              | 40,514,510             | 42,901,500                           |
| Employee Benefits                                                               | 0                      | 10,201,830              | 10,201,830             | 10,551,524                           |
| Current Expenses                                                                | (495)                  | 156,679                 | 156,679                | 156,679                              |
| <b>Total 44800 - Marshall University</b>                                        | <b>48,961,949</b>      | <b>50,873,019</b>       | <b>50,873,019</b>      | <b>53,609,703</b>                    |
| <b>44801 - Luke Lee Listening Language And Learning Lab</b>                     |                        |                         |                        |                                      |
| FTE                                                                             | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                               | 102,441                | 102,471                 | 102,471                | 105,371                              |
| Employee Benefits                                                               | 0                      | 24,446                  | 24,446                 | 24,871                               |
| Current Expenses                                                                | 5,687                  | 239,828                 | 27,659                 | 27,659                               |
| <b>Total 44801 - Luke Lee Listening Language And Learning Lab</b>               | <b>108,128</b>         | <b>366,745</b>          | <b>154,576</b>         | <b>157,901</b>                       |
| <b>51900 - Vista E-Learning</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 108,518                | 482,444                 | 229,019                | 229,019                              |
| <b>Total 51900 - Vista E-Learning</b>                                           | <b>108,518</b>         | <b>482,444</b>          | <b>229,019</b>         | <b>229,019</b>                       |
| <b>53100 - State Priorities-Brownsfield Professional Develop</b>                |                        |                         |                        |                                      |
| Personal Services                                                               | 0                      | 16,500                  | 16,500                 | 16,500                               |
| Employee Benefits                                                               | 0                      | 1,411                   | 1,411                  | 1,411                                |
| Current Expenses                                                                | 177,321                | 1,073,491               | 791,695                | 791,695                              |
| <b>Total 53100 - State Priorities-Brownsfield Professional Develop</b>          | <b>177,321</b>         | <b>1,091,402</b>        | <b>809,606</b>         | <b>809,606</b>                       |

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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0348 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>80700 - Marshall Univ. Graduate College Writing Project</b>                  |                        |                         |                        |                                      |
| Personal Services                                                               | 524                    | 11,500                  | 11,500                 | 11,500                               |
| Employee Benefits                                                               | 0                      | 984                     | 984                    | 984                                  |
| Current Expenses                                                                | 28,699                 | 20,288                  | 12,928                 | 12,928                               |
| <b>Total 80700 - Marshall Univ. Graduate College Writing Project</b>            | <b>29,223</b>          | <b>32,772</b>           | <b>25,412</b>          | <b>25,412</b>                        |
| <b>93200 - Wv Autism Training Center</b>                                        |                        |                         |                        |                                      |
| FTE                                                                             | 20.00                  | 21.00                   | 21.00                  | 21.00                                |
| Personal Services                                                               | 1,481,239              | 1,302,806               | 1,302,806              | 1,363,706                            |
| Employee Benefits                                                               | 0                      | 314,812                 | 314,812                | 323,734                              |
| Current Expenses                                                                | 139,629                | 1,096,205               | 304,897                | 304,897                              |
| Repairs & Alterations                                                           | 0                      | 15,346                  | 0                      | 0                                    |
| <b>Total 93200 - Wv Autism Training Center</b>                                  | <b>1,620,868</b>       | <b>2,729,169</b>        | <b>1,922,515</b>       | <b>1,992,337</b>                     |
| <b>Total Fund 0348 - General Administration Fund</b>                            | <b>51,006,006</b>      | <b>100,675,550</b>      | <b>54,114,147</b>      | <b>56,923,978</b>                    |
| <b>Less: Reappropriations</b>                                                   | <b>193,498</b>         | <b>1,561,403</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>50,812,509</b>      | <b>99,114,147</b>       | <b>54,114,147</b>      | <b>56,923,978</b>                    |

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CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

| FUND CLASS: FEDERAL REVENUE<br>FUND: 8764 - Federal Grants/Contracts Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                      |                 |                  |                 |                              |
| Personal Services                                                         | 289,988         | 500,000          | 500,000         | 500,000                      |
| Current Expenses                                                          | 1,483,324       | 23,140           | 23,140          | 23,140                       |
| Total 09900 - Unclassified                                                | 1,773,311       | 523,140          | 523,140         | 523,140                      |
| Total Fund 8764 - Federal Grants/Contracts Fund                           | 1,773,311       | 523,140          | 523,140         | 523,140                      |
| Less: Reappropriations                                                    | 0               | 0                | 0               |                              |
| Net Fund Total                                                            | 1,773,311       | 523,140          | 523,140         | 523,140                      |

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

| <b>FUND CLASS: LOTTERY REVENUE</b>                                      |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4896 - Lottery Education - Medical School Marshall</b>         | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>03300 - Marshall Med School - Rhi Program And Site Support</b>       |                        |                         |                        |                       |
| FTE                                                                     | 3.68                   | 2.68                    | 2.68                   | 2.68                  |
| Personal Services                                                       | 287,206                | 720,038                 | 303,540                | 311,312               |
| Employee Benefits                                                       | 0                      | 72,034                  | 72,034                 | 73,173                |
| Current Expenses                                                        | 0                      | 69,040                  | 69,040                 | 69,040                |
| <b>Total 03300 - Marshall Med School - Rhi Program And Site Support</b> | <b>287,206</b>         | <b>861,112</b>          | <b>444,614</b>         | <b>453,525</b>        |
| <b>60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog</b>         |                        |                         |                        |                       |
| FTE                                                                     | 0.95                   | 0.95                    | 0.95                   | 0.95                  |
| Personal Services                                                       | 156,767                | 139,266                 | 139,266                | 142,021               |
| Employee Benefits                                                       | 0                      | 30,355                  | 30,355                 | 30,759                |
| Current Expenses                                                        | 30,910                 | 12,755                  | 6,993                  | 6,993                 |
| <b>Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog</b>   | <b>187,677</b>         | <b>182,376</b>          | <b>176,614</b>         | <b>179,773</b>        |
| <b>Total Fund 4896 - Lottery Education - Medical School Marshall</b>    | <b>474,882</b>         | <b>1,043,489</b>        | <b>621,228</b>         | <b>633,298</b>        |
| <b>Less: Reappropriations</b>                                           | <b>27,430</b>          | <b>422,261</b>          | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                   | <b>447,453</b>         | <b>621,228</b>          | <b>621,228</b>         | <b>633,298</b>        |

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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 4271 - School Of Medicine At Marshall University</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>17300 - Marshall Medical School</b>                                                        |                        |                         |                        |                                      |
| Personal Services                                                                             | 5,500,000              | 4,475,000               | 4,475,000              | 4,475,000                            |
| Employee Benefits                                                                             | 0                      | 1,005,748               | 1,005,748              | 1,005,748                            |
| Current Expenses                                                                              | 0                      | 19,252                  | 19,252                 | 19,252                               |
| <b>Total 17300 - Marshall Medical School</b>                                                  | <b>5,500,000</b>       | <b>5,500,000</b>        | <b>5,500,000</b>       | <b>5,500,000</b>                     |
| <b>Total Fund 4271 - School Of Medicine At Marshall University</b>                            | <b>5,500,000</b>       | <b>5,500,000</b>        | <b>5,500,000</b>       | <b>5,500,000</b>                     |
| <b>Less: Reappropriations</b>                                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                         | <b>5,500,000</b>       | <b>5,500,000</b>        | <b>5,500,000</b>       | <b>5,500,000</b>                     |

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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4890 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

|                                                                   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| FTE                                                               | 493.87                 | 470.33                  | 475.79                 | 475.79                           |
| Personal Services                                                 | 25,839,300             | 52,552,046              | 52,552,046             | 52,552,046                       |
| Employee Benefits                                                 | 16,334,668             | 11,215,075              | 11,215,075             | 11,215,075                       |
| Current Expenses                                                  | 37,288,189             | 37,483,172              | 37,483,172             | 37,483,172                       |
| Repairs & Alterations                                             | 1,322,586              | 0                       | 0                      | 0                                |
| Other Assets                                                      | 156,420                | 0                       | 0                      | 0                                |
| Buildings                                                         | 3,293,505              | 0                       | 0                      | 0                                |
| Land                                                              | 1,722,810              | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                   | 3,255,646              | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                 | <b>89,213,123</b>      | <b>101,250,293</b>      | <b>101,250,293</b>     | <b>101,250,293</b>               |
| <b>Total Fund 4890 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>89,213,123</b>      | <b>101,250,293</b>      | <b>101,250,293</b>     | <b>101,250,293</b>               |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                             | <b>89,213,123</b>      | <b>101,250,293</b>      | <b>101,250,293</b>     | <b>101,250,293</b>               |

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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4891 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                       |
| FTE                                                                  | 126.33                 | 125.75                  | 123.90                 | 123.90                |
| Personal Services                                                    | 12,821,417             | 11,702,561              | 11,702,561             | 11,702,561            |
| Employee Benefits                                                    | 2,689                  | 2,591,125               | 2,591,125              | 2,591,125             |
| Current Expenses                                                     | 35,862,773             | 37,126,295              | 37,126,295             | 37,126,295            |
| Repairs & Alterations                                                | 980,644                | 0                       | 0                      | 0                     |
| Buildings                                                            | 338,902                | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                                      | 128,223                | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                                    | <b>50,134,647</b>      | <b>51,419,981</b>       | <b>51,419,981</b>      | <b>51,419,981</b>     |
| <b>Total Fund 4891 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>50,134,647</b>      | <b>51,419,981</b>       | <b>51,419,981</b>      | <b>51,419,981</b>     |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                | <b>50,134,647</b>      | <b>51,419,981</b>       | <b>51,419,981</b>      | <b>51,419,981</b>     |

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**DEPARTMENT: MARSHALL UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        | <b>Governor's</b>     |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4892 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                       |
| Current Expenses                                                   | 2,180,099              | 5,594,383               | 5,594,383              | 5,594,383             |
| Repairs & Alterations                                              | 510,300                | 0                       | 0                      | 0                     |
| Other Assets                                                       | 1,134                  | 0                       | 0                      | 0                     |
| Buildings                                                          | 747,147                | 0                       | 3,000,000              | 3,000,000             |
| Land                                                               | 95,015                 | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                                    | 57,625                 | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                                  | <b>3,591,320</b>       | <b>5,594,383</b>        | <b>8,594,383</b>       | <b>8,594,383</b>      |
| <b>Total Fund 4892 - Education &amp; General Capital Fees Fund</b> | <b>3,591,320</b>       | <b>5,594,383</b>        | <b>8,594,383</b>       | <b>8,594,383</b>      |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                              | <b>3,591,320</b>       | <b>5,594,383</b>        | <b>8,594,383</b>       | <b>8,594,383</b>      |



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**DEPARTMENT: MARSHALL UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        |                                  |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4893 - Gifts Grants &amp; Donations (Non Federal)</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                  |
| FTE                                                                 | 16.76                  | 24.38                   | 16.90                  | 16.90                            |
| Personal Services                                                   | 7,900,757              | 4,351,559               | 4,351,559              | 4,351,559                        |
| Employee Benefits                                                   | (608,044)              | 853,578                 | 853,578                | 853,578                          |
| Current Expenses                                                    | 1,280,103              | 16,496,979              | 16,496,979             | 16,496,979                       |
| Repairs & Alterations                                               | 36,029                 | 0                       | 0                      | 0                                |
| Other Assets                                                        | 707,678                | 0                       | 0                      | 0                                |
| Buildings                                                           | 15,111,038             | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                     | 29,250                 | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                   | <b>24,456,812</b>      | <b>21,702,116</b>       | <b>21,702,116</b>      | <b>21,702,116</b>                |
| <b>Total Fund 4893 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>24,456,812</b>      | <b>21,702,116</b>       | <b>21,702,116</b>      | <b>21,702,116</b>                |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                               | <b>24,456,812</b>      | <b>21,702,116</b>       | <b>21,702,116</b>      | <b>21,702,116</b>                |

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**DEPARTMENT: MARSHALL UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                                         |                        |                         |                        |                                  |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4894 - Medical School-Tuition &amp; Required E&amp;G Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                                  |
| FTE                                                                              | 16.15                  | 14.52                   | 19.22                  | 19.22                            |
| Personal Services                                                                | 12,839,221             | 3,534,212               | 3,534,212              | 3,534,212                        |
| Employee Benefits                                                                | 0                      | 941,880                 | 941,880                | 941,880                          |
| Current Expenses                                                                 | 9,129,555              | 14,298,670              | 2,219,470              | 2,219,470                        |
| Repairs & Alterations                                                            | 211,612                | 0                       | 0                      | 0                                |
| Buildings                                                                        | (305,313)              | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                                  | 799,679                | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                                | <b>22,674,754</b>      | <b>18,774,762</b>       | <b>6,695,562</b>       | <b>6,695,562</b>                 |
| <b>Total Fund 4894 - Medical School-Tuition &amp; Required E&amp;G Fees Fund</b> | <b>22,674,754</b>      | <b>18,774,762</b>       | <b>6,695,562</b>       | <b>6,695,562</b>                 |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                            | <b>22,674,754</b>      | <b>18,774,762</b>       | <b>6,695,562</b>       | <b>6,695,562</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                                       |                        |                         |                        | <b>Governor's</b>     |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4895 - Med School-Gifts Grants &amp; Donations (Non Federal)</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                                    |                        |                         |                        |                       |
| FTE                                                                            | 203.70                 | 190.49                  | 202.12                 | 202.12                |
| Personal Services                                                              | 17,081,938             | 16,802,760              | 16,802,760             | 16,802,760            |
| Employee Benefits                                                              | (538,197)              | 3,996,697               | 3,996,697              | 3,996,697             |
| Current Expenses                                                               | 12,272,875             | 10,830,398              | 16,230,398             | 16,230,398            |
| Buildings                                                                      | 1,865,899              | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                                              | <b>30,682,515</b>      | <b>31,629,855</b>       | <b>37,029,855</b>      | <b>37,029,855</b>     |
| <b>Total Fund 4895 - Med School-Gifts Grants &amp; Donations (Non Federal)</b> | <b>30,682,515</b>      | <b>31,629,855</b>       | <b>37,029,855</b>      | <b>37,029,855</b>     |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                          | <b>30,682,515</b>      | <b>31,629,855</b>       | <b>37,029,855</b>      | <b>37,029,855</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: MARSHALL UNIVERSITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                 | 59,551,321             | 110,997,192             | 63,288,219             | 66,711,385                       |
| <b>FEDERAL REVENUE</b>                 | 1,773,311              | 523,140                 | 523,140                | 523,140                          |
| <b>SPECIAL REVENUE</b>                 | 5,500,000              | 5,500,000               | 5,500,000              | 5,500,000                        |
| <b>LOTTERY REVENUE</b>                 | 474,882                | 1,043,489               | 621,228                | 633,298                          |
| <b>STATE ROAD FUND</b>                 | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                           | 220,753,172            | 230,371,390             | 226,692,190            | 226,692,190                      |
| <b>TOTAL MARSHALL UNIVERSITY</b>       | <b>288,052,686</b>     | <b>348,435,211</b>      | <b>296,624,777</b>     | <b>300,060,013</b>               |
| <b>Less: Reappropriations</b>          | <b>294,608</b>         | <b>3,131,234</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>            | <b>287,758,078</b>     | <b>345,303,977</b>      | <b>296,624,777</b>     | <b>300,060,013</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0476 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Department Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Funding is Recommended as Follows:<br>(Description of funding for improvements above current level is in parenthesis.) |
| <p>The mission of the West Virginia School of Osteopathic Medicine (WVSOM) is to educate students from diverse backgrounds as lifelong learners in osteopathic medicine and complementary health related programs; support and develop graduate medical education training; advance scientific knowledge through academic, clinical, and basic science research; and promote patient-centered, evidence based medicine. WVSOM is dedicated to serve, first and foremost, the State of West Virginia and the health care needs of its residents, emphasizing primary care in rural areas.</p> | (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <p>General Revenue<br/>Fund 0336      \$6,332,105</p> <p>Special Revenue<br/>Fund 4272      \$4,115,931</p>            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0336 - Osteopathic Medicine General Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>17200 - West Virginia School Of Osteopathic Medicine</b>                                     |                        |                         |                        |                                      |
| FTE                                                                                             | 62.80                  | 62.00                   | 61.00                  | 61.00                                |
| Personal Services                                                                               | 4,858,599              | 4,243,959               | 4,261,692              | 4,424,092                            |
| Employee Benefits                                                                               | 1,040,301              | 1,158,189               | 1,140,456              | 1,164,248                            |
| <b>Total 17200 - West Virginia School Of Osteopathic Medicine</b>                               | <b>5,898,900</b>       | <b>5,402,148</b>        | <b>5,402,148</b>       | <b>5,588,340</b>                     |
| <b>17299 - West Virginia School Of Osteopathic Medicine-Surplus</b>                             |                        |                         |                        |                                      |
| Other Assets                                                                                    | 0                      | 27,600,000              | 0                      | 0                                    |
| Asset Purchases or Construction                                                                 | 0                      | 1,400,000               | 0                      | 0                                    |
| <b>Total 17299 - West Virginia School Of Osteopathic Medicine-Surplus</b>                       | <b>0</b>               | <b>29,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>37700 - Rural Health Outreach Programs</b>                                                   |                        |                         |                        |                                      |
| FTE                                                                                             | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                               | 80,785                 | 79,499                  | 79,559                 | 82,459                               |
| Employee Benefits                                                                               | 16,551                 | 18,382                  | 18,797                 | 19,222                               |
| Current Expenses                                                                                | 49,124                 | 110,828                 | 73,316                 | 73,316                               |
| Asset Purchases or Construction                                                                 | 0                      | 168,615                 | 0                      | 0                                    |
| <b>Total 37700 - Rural Health Outreach Programs</b>                                             | <b>146,460</b>         | <b>377,324</b>          | <b>171,672</b>         | <b>174,997</b>                       |
| <b>40300 - Wv School Of Osteopathic Medicine Brim Subsidy</b>                                   |                        |                         |                        |                                      |
| Current Expenses                                                                                | 153,405                | 153,405                 | 153,405                | 153,405                              |
| <b>Total 40300 - Wv School Of Osteopathic Medicine Brim Subsidy</b>                             | <b>153,405</b>         | <b>153,405</b>          | <b>153,405</b>         | <b>153,405</b>                       |
| <b>58100 - Rural Health Initiative-Medical Schools Support</b>                                  |                        |                         |                        |                                      |
| FTE                                                                                             | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                                               | 375,215                | 357,505                 | 357,067                | 362,867                              |
| Employee Benefits                                                                               | 46,904                 | 51,208                  | 51,646                 | 52,496                               |
| <b>Total 58100 - Rural Health Initiative-Medical Schools Support</b>                            | <b>422,119</b>         | <b>408,713</b>          | <b>408,713</b>         | <b>415,363</b>                       |
| <b>Total Fund 0336 - Osteopathic Medicine General Operating Fund</b>                            | <b>6,620,884</b>       | <b>35,341,590</b>       | <b>6,135,938</b>       | <b>6,332,105</b>                     |
| <b>Less: Reappropriations</b>                                                                   | <b>146,040</b>         | <b>205,652</b>          | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                           | <b>6,474,845</b>       | <b>35,135,938</b>       | <b>6,135,938</b>       | <b>6,332,105</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8766 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 0.30                   | 0.00                    | 0.00                   | 0.00                                 |
| Personal Services                                                                 | 120,257                | 196,094                 | 115,000                | 115,000                              |
| Employee Benefits                                                                 | 2,983                  | 23,304                  | 0                      | 0                                    |
| Current Expenses                                                                  | 11,537                 | 424,353                 | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                 | <b>134,777</b>         | <b>643,751</b>          | <b>115,000</b>         | <b>115,000</b>                       |
| <b>Total Fund 8766 - Federal Grants/Contracts Fund</b>                            | <b>134,777</b>         | <b>643,751</b>          | <b>115,000</b>         | <b>115,000</b>                       |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>134,777</b>         | <b>643,751</b>          | <b>115,000</b>         | <b>115,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 4272 - Wv School Of Osteopathic Medicine</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>17200 - West Virginia School Of Osteopathic Medicine</b>                           |                        |                         |                        |                                      |
| FTE                                                                                   | 36.00                  | 36.00                   | 35.60                  | 35.60                                |
| Personal Services                                                                     | 2,841,162              | 3,364,478               | 3,315,472              | 3,415,812                            |
| Employee Benefits                                                                     | 540,153                | 632,400                 | 681,406                | 700,119                              |
| <b>Total 17200 - West Virginia School Of Osteopathic Medicine</b>                     | <b>3,381,314</b>       | <b>3,996,878</b>        | <b>3,996,878</b>       | <b>4,115,931</b>                     |
| <b>Total Fund 4272 - Wv School Of Osteopathic Medicine</b>                            | <b>3,381,314</b>       | <b>3,996,878</b>        | <b>3,996,878</b>       | <b>4,115,931</b>                     |
| <b>Less: Reappropriations</b>                                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                 | <b>3,381,314</b>       | <b>3,996,878</b>        | <b>3,996,878</b>       | <b>4,115,931</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

| <b>FUND CLASS: OTHER<br/>FUND: 4082 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                        |                        |                         |                        |                                      |
| FTE                                                                                | 211.14                 | 217.25                  | 210.56                 | 210.56                               |
| Personal Services                                                                  | 18,628,423             | 21,104,277              | 21,034,928             | 21,034,928                           |
| Employee Benefits                                                                  | 3,699,522              | 4,661,485               | 4,730,834              | 4,730,834                            |
| Current Expenses                                                                   | 13,234,398             | 15,541,441              | 12,795,524             | 12,795,524                           |
| Repairs & Alterations                                                              | 19,847                 | 78,998                  | 41,000                 | 41,000                               |
| Other Assets                                                                       | 4,545,325              | 1,633,682               | 1,000                  | 1,000                                |
| Buildings                                                                          | 734,537                | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                    | 810,096                | 1,139,584               | 399,660                | 399,660                              |
| <b>Total 09900 - Unclassified</b>                                                  | <b>41,672,149</b>      | <b>44,159,467</b>       | <b>39,002,946</b>      | <b>39,002,946</b>                    |
| <b>Total Fund 4082 - Tuition &amp; Required E&amp;G Fees Fund</b>                  | <b>41,672,149</b>      | <b>44,159,467</b>       | <b>39,002,946</b>      | <b>39,002,946</b>                    |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>41,672,149</b>      | <b>44,159,467</b>       | <b>39,002,946</b>      | <b>39,002,946</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        |                                  |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4083 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                  |
| FTE                                                                  | 2.00                   | 2.00                    | 2.00                   | 2.00                             |
| Personal Services                                                    | 18,429                 | 133,111                 | 132,685                | 132,685                          |
| Employee Benefits                                                    | 3,221                  | 27,793                  | 28,219                 | 28,219                           |
| Current Expenses                                                     | 245,533                | 327,910                 | 327,910                | 327,910                          |
| <b>Total 09900 - Unclassified</b>                                    | <b>267,183</b>         | <b>488,814</b>          | <b>488,814</b>         | <b>488,814</b>                   |
| <b>Total Fund 4083 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>267,183</b>         | <b>488,814</b>          | <b>488,814</b>         | <b>488,814</b>                   |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                | <b>267,183</b>         | <b>488,814</b>          | <b>488,814</b>         | <b>488,814</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        | <b>Governor's</b>     |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4084 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                       |
| Current Expenses                                                   | 204,613                | 690,258                 | 690,258                | 690,258               |
| Repairs & Alterations                                              | 922,358                | 664,918                 | 532,150                | 532,150               |
| <b>Total 09900 - Unclassified</b>                                  | <b>1,126,971</b>       | <b>1,355,176</b>        | <b>1,222,408</b>       | <b>1,222,408</b>      |
| <b>Total Fund 4084 - Education &amp; General Capital Fees Fund</b> | <b>1,126,971</b>       | <b>1,355,176</b>        | <b>1,222,408</b>       | <b>1,222,408</b>      |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                              | <b>1,126,971</b>       | <b>1,355,176</b>        | <b>1,222,408</b>       | <b>1,222,408</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

| <b>FUND CLASS: OTHER<br/>FUND: 4085 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                  | 9.76                   | 6.75                    | 12.20                  | 12.20                                |
| Personal Services                                                                    | 600,753                | 920,467                 | 827,152                | 827,152                              |
| Employee Benefits                                                                    | 145,683                | 206,609                 | 186,796                | 186,796                              |
| Current Expenses                                                                     | 1,074,037              | 1,843,160               | 1,030,804              | 1,030,804                            |
| Repairs & Alterations                                                                | 436                    | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                      | 50,000                 | 60,639                  | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                    | <b>1,870,909</b>       | <b>3,030,875</b>        | <b>2,044,752</b>       | <b>2,044,752</b>                     |
| <b>Total Fund 4085 - Gifts Grants &amp; Donations (Non Federal)</b>                  | <b>1,870,909</b>       | <b>3,030,875</b>        | <b>2,044,752</b>       | <b>2,044,752</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>1,870,909</b>       | <b>3,030,875</b>        | <b>2,044,752</b>       | <b>2,044,752</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                                          | 6,620,884              | 35,341,590              | 6,135,938              | 6,332,105                            |
| <b>FEDERAL REVENUE</b>                                          | 134,777                | 643,751                 | 115,000                | 115,000                              |
| <b>SPECIAL REVENUE</b>                                          | 3,381,314              | 3,996,878               | 3,996,878              | 4,115,931                            |
| <b>LOTTERY REVENUE</b>                                          | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                                          | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                                    | 44,937,211             | 49,034,332              | 42,758,920             | 42,758,920                           |
| <b>TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>       | <b>55,074,186</b>      | <b>89,016,551</b>       | <b>53,006,736</b>      | <b>53,321,956</b>                    |
| <b>Less: Reappropriations</b>                                   | <b>146,040</b>         | <b>205,652</b>          | <b>0</b>               |                                      |
| <b>Net Department Total</b>                                     | <b>54,928,147</b>      | <b>88,810,899</b>       | <b>53,006,736</b>      | <b>53,321,956</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Higher Education Policy Commission

0477 - HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

WV Code Chapter - 18B Article - 4

|                                                                                                  |                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>See the Higher Education Policy Commission for description.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES**

| <b>FUND CLASS: OTHER<br/>FUND: 4942 - Health Sciences Scholarship Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                                      |
| Personal Services                                                          | 43,761                 | 53,342                  | 53,342                 | 53,342                               |
| Employee Benefits                                                          | 13,602                 | 8,415                   | 8,415                  | 8,415                                |
| Current Expenses                                                           | (1,646)                | 200,000                 | 200,000                | 200,000                              |
| <b>Total 09900 - Unclassified</b>                                          | <b>55,717</b>          | <b>261,757</b>          | <b>261,757</b>         | <b>261,757</b>                       |
| <b>Total Fund 4942 - Health Sciences Scholarship Fund</b>                  | <b>55,717</b>          | <b>261,757</b>          | <b>261,757</b>         | <b>261,757</b>                       |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                      | <b>55,717</b>          | <b>261,757</b>          | <b>261,757</b>         | <b>261,757</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                                                         | 0                      | 0                       | 0                      | 0                                |
| FEDERAL REVENUE                                                         | 0                      | 0                       | 0                      | 0                                |
| SPECIAL REVENUE                                                         | 0                      | 0                       | 0                      | 0                                |
| LOTTERY REVENUE                                                         | 0                      | 0                       | 0                      | 0                                |
| STATE ROAD FUND                                                         | 0                      | 0                       | 0                      | 0                                |
| OTHER                                                                   | 55,717                 | 261,757                 | 261,757                | 261,757                          |
| <b>TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES</b>       | <b>55,717</b>          | <b>261,757</b>          | <b>261,757</b>         | <b>261,757</b>                   |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                             | <b>55,717</b>          | <b>261,757</b>          | <b>261,757</b>         | <b>261,757</b>                   |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0482 - BLUEFIELD STATE UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The mission of Bluefield State University, a historically black institution, is to prepare students for diverse professions, engaged citizenship, and public service through accessible, high-quality undergraduate, graduate, and professional programs. Bluefield State University is committed to being the region's leading institution of higher education. Embracing the diversity that shapes the world, the University strives to assist students from all walks of life to achieve their personal and professional goals. Using the expertise of faculty and staff, along with the commitment of its students and alumni, Bluefield State University will continue to strive for excellence in learning, service to the community, and advancements in research. Proficiency in these areas enables the University and its graduates to make important contributions at the community, regional, state, national, and global levels.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0354        \$7,184,100</p> |
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY

| FUND CLASS: GENERAL REVENUE<br>FUND: 0354 - General Administration Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 40800 - Bluefield State College                                         |                 |                  |                 |                              |
| FTE                                                                     | 87.50           | 105.75           | 103.00          | 103.00                       |
| Personal Services                                                       | 5,517,704       | 5,354,772        | 5,354,772       | 5,641,147                    |
| Employee Benefits                                                       | 1,131,066       | 1,500,999        | 1,500,999       | 1,542,953                    |
| Total 40800 - Bluefield State College                                   | 6,648,770       | 6,855,771        | 6,855,771       | 7,184,100                    |
| Total Fund 0354 - General Administration Fund                           | 6,648,770       | 6,855,771        | 6,855,771       | 7,184,100                    |
| Less: Reappropriations                                                  | 0               | 0                | 0               |                              |
| Net Fund Total                                                          | 6,648,770       | 6,855,771        | 6,855,771       | 7,184,100                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8767 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 24.00                  | 22.00                   | 24.00                  | 24.00                                |
| Personal Services                                                                 | 1,527,385              | 1,772,006               | 1,772,006              | 1,815,506                            |
| Employee Benefits                                                                 | 291,393                | 386,051                 | 386,051                | 394,164                              |
| Current Expenses                                                                  | 1,204,952              | 1,759,739               | 1,759,739              | 1,759,739                            |
| Repairs & Alterations                                                             | 226,814                | 0                       | 0                      | 0                                    |
| Other Assets                                                                      | 24,417                 | 0                       | 0                      | 0                                    |
| Buildings                                                                         | 932,244                | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                   | 41,770                 | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                 | <b>4,248,976</b>       | <b>3,917,796</b>        | <b>3,917,796</b>       | <b>3,969,409</b>                     |
| <b>Total Fund 8767 - Federal Grants/Contracts Fund</b>                            | <b>4,248,976</b>       | <b>3,917,796</b>        | <b>3,917,796</b>       | <b>3,969,409</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>4,248,976</b>       | <b>3,917,796</b>        | <b>3,917,796</b>       | <b>3,969,409</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4371 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

|                                                                   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| FTE                                                               | 94.82                  | 81.32                   | 86.15                  | 86.15                                |
| Personal Services                                                 | 5,686,998              | 7,599,631               | 7,599,631              | 7,599,631                            |
| Employee Benefits                                                 | 1,471,997              | 2,213,997               | 2,213,997              | 2,213,998                            |
| Current Expenses                                                  | 3,953,443              | 6,828,820               | 6,828,820              | 6,828,820                            |
| Repairs & Alterations                                             | 276,045                | 196,500                 | 196,500                | 196,500                              |
| Other Assets                                                      | 3,969                  | 6,800                   | 6,800                  | 6,800                                |
| Buildings                                                         | 39,209                 | 0                       | 0                      | 0                                    |
| Land                                                              | 475                    | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                   | 84,591                 | 186,600                 | 186,600                | 186,600                              |
| <b>Total 09900 - Unclassified</b>                                 | <b>11,516,727</b>      | <b>17,032,348</b>       | <b>17,032,348</b>      | <b>17,032,349</b>                    |
| <b>Total Fund 4371 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>11,516,727</b>      | <b>17,032,348</b>       | <b>17,032,348</b>      | <b>17,032,349</b>                    |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                             | <b>11,516,727</b>      | <b>17,032,348</b>       | <b>17,032,348</b>      | <b>17,032,349</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4372 - Auxiliary & Auxiliary Capital Fees Fund**

**09900 - Unclassified**

|                                                                      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| FTE                                                                  | 1.00                   | 0.00                    | 0.00                   | 0.00                                 |
| Personal Services                                                    | 128,310                | 20,045                  | 20,045                 | 20,045                               |
| Employee Benefits                                                    | 10,840                 | 0                       | 0                      | 0                                    |
| Current Expenses                                                     | 4,638,631              | 4,573,900               | 4,573,900              | 4,573,900                            |
| Repairs & Alterations                                                | 401,841                | 266,500                 | 266,500                | 266,500                              |
| Buildings                                                            | 23,309                 | 0                       | 0                      | 0                                    |
| Land                                                                 | 797                    | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                      | 20,270                 | 500                     | 500                    | 500                                  |
| <b>Total 09900 - Unclassified</b>                                    | <b>5,223,999</b>       | <b>4,860,945</b>        | <b>4,860,945</b>       | <b>4,860,945</b>                     |
| <b>Total Fund 4372 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>5,223,999</b>       | <b>4,860,945</b>        | <b>4,860,945</b>       | <b>4,860,945</b>                     |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                | <b>5,223,999</b>       | <b>4,860,945</b>        | <b>4,860,945</b>       | <b>4,860,945</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4373 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                   | 33,454                 | 4,150,000               | 500,000                | 500,000                          |
| Repairs & Alterations                                              | 69,223                 | 60,000                  | 60,000                 | 60,000                           |
| Buildings                                                          | 3,850                  | 50,000                  | 50,000                 | 50,000                           |
| Land                                                               | 71,022                 | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                    | 6,737                  | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                  | <b>184,287</b>         | <b>4,260,000</b>        | <b>610,000</b>         | <b>610,000</b>                   |
| <b>Total Fund 4373 - Education &amp; General Capital Fees Fund</b> | <b>184,287</b>         | <b>4,260,000</b>        | <b>610,000</b>         | <b>610,000</b>                   |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>184,287</b>         | <b>4,260,000</b>        | <b>610,000</b>         | <b>610,000</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        |                                  |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4375 - Gifts Grants &amp; Donations (Non Federal)</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                  |
| FTE                                                                 | 1.00                   | 2.00                    | 1.00                   | 1.00                             |
| Personal Services                                                   | 117,234                | 147,180                 | 147,180                | 147,180                          |
| Employee Benefits                                                   | 29,076                 | 51,439                  | 51,439                 | 51,439                           |
| Current Expenses                                                    | 426,054                | 1,854,300               | 1,854,300              | 1,854,300                        |
| <b>Total 09900 - Unclassified</b>                                   | <b>572,364</b>         | <b>2,052,919</b>        | <b>2,052,919</b>       | <b>2,052,919</b>                 |
| <b>Total Fund 4375 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>572,364</b>         | <b>2,052,919</b>        | <b>2,052,919</b>       | <b>2,052,919</b>                 |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                               | <b>572,364</b>         | <b>2,052,919</b>        | <b>2,052,919</b>       | <b>2,052,919</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: BLUEFIELD STATE UNIVERSITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                        | 6,648,770              | 6,855,771               | 6,855,771              | 7,184,100                            |
| <b>FEDERAL REVENUE</b>                        | 4,248,976              | 3,917,796               | 3,917,796              | 3,969,409                            |
| <b>SPECIAL REVENUE</b>                        | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                        | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                        | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                  | 17,497,377             | 28,206,212              | 24,556,212             | 24,556,213                           |
| <b>TOTAL BLUEFIELD STATE UNIVERSITY</b>       | <b>28,395,124</b>      | <b>38,979,779</b>       | <b>35,329,779</b>      | <b>35,709,722</b>                    |
| <b>Less: Reappropriations</b>                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                   | <b>28,395,124</b>      | <b>38,979,779</b>       | <b>35,329,779</b>      | <b>35,709,722</b>                    |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0483 - CONCORD UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                              |
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| <p>Department Description</p> <p>Concord University is a public comprehensive university with a rich history as one of the oldest institutions of higher learning in West Virginia. Founded in 1872 as a state Normal School to prepare teachers, Concord University (CU) is a public, career focused small comprehensive institution located in rural southern West Virginia. As a public university, Concord University is authorized by the State of West Virginia to conduct operations for the purpose of providing higher education services. The university is authorized to collect fees from students attending the institution as approved by the University's Board of Governors and the Higher Education Policy Commission.</p> <p>The mission of Concord University is to improve the lives of its students and communities, through innovative teaching and learning, intellectual and creative activities, and community service and civic engagements.</p> <p>Concord University provides accessible, affordable, high-quality, and student-centered teaching and learning opportunities strengthened by integrated support services and co-curricular programs.</p> <p>Concord's rigorous, market-driven programming provides current professional knowledge and essential communication, numerical, critical thinking and reasoning skills, which are necessary for life-long success in a dynamic and culturally diverse world.</p> <p>Concord's mission immerses people in intellectual inquiry to expand knowledge, encourages and supports creative activities and the arts, and contributes to community engagement and economic development to enhance the quality of life in the region and beyond.</p> <p>Concord will achieve its vision to transform lives, enrich its communities, and prepare leaders for service regionally, nationally, and internationally.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0357      \$11,600,864</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0357 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>41000 - Concord University</b>                                               |                        |                         |                        |                                      |
| FTE                                                                             | 131.03                 | 130.48                  | 130.53                 | 130.53                               |
| Personal Services                                                               | 8,731,950              | 8,950,413               | 8,950,413              | 9,325,905                            |
| Employee Benefits                                                               | 2,104,759              | 2,219,949               | 2,219,949              | 2,274,959                            |
| <b>Total 41000 - Concord University</b>                                         | <b>10,836,709</b>      | <b>11,170,362</b>       | <b>11,170,362</b>      | <b>11,600,864</b>                    |
| <b>Total Fund 0357 - General Administration Fund</b>                            | <b>10,836,709</b>      | <b>11,170,362</b>       | <b>11,170,362</b>      | <b>11,600,864</b>                    |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>10,836,709</b>      | <b>11,170,362</b>       | <b>11,170,362</b>      | <b>11,600,864</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8768 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 20.00                  | 24.04                   | 20.80                  | 20.80                                |
| Personal Services                                                                 | 1,373,748              | 2,107,521               | 1,586,626              | 1,586,626                            |
| Employee Benefits                                                                 | 266,658                | 480,513                 | 410,256                | 410,256                              |
| Current Expenses                                                                  | 4,189,417              | 4,059,721               | 3,241,276              | 3,241,276                            |
| Repairs & Alterations                                                             | 27,852                 | 25,000                  | 25,000                 | 25,000                               |
| Buildings                                                                         | 0                      | 1,549,800               | 0                      | 0                                    |
| Asset Purchases or Construction                                                   | 107,528                | 567,272                 | 71,070                 | 71,070                               |
| <b>Total 09900 - Unclassified</b>                                                 | <b>5,965,204</b>       | <b>8,789,827</b>        | <b>5,334,228</b>       | <b>5,334,228</b>                     |
| <b>Total Fund 8768 - Federal Grants/Contracts Fund</b>                            | <b>5,965,204</b>       | <b>8,789,827</b>        | <b>5,334,228</b>       | <b>5,334,228</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>5,965,204</b>       | <b>8,789,827</b>        | <b>5,334,228</b>       | <b>5,334,228</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        |                                  |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4387 - Gifts Grants &amp; Donations (Non Federal)</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                  |
| FTE                                                                 | 0.00                   | 7.00                    | 0.00                   | 0.00                             |
| Personal Services                                                   | 319,292                | 704,542                 | 704,542                | 704,542                          |
| Employee Benefits                                                   | 48,221                 | 165,917                 | 171,797                | 171,797                          |
| Current Expenses                                                    | 3,813,232              | 3,882,452               | 3,876,572              | 3,876,572                        |
| Repairs & Alterations                                               | 4,600                  | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                     | 417,006                | 29,250                  | 29,250                 | 29,250                           |
| <b>Total 09900 - Unclassified</b>                                   | <b>4,602,351</b>       | <b>4,782,161</b>        | <b>4,782,161</b>       | <b>4,782,161</b>                 |
| <b>Total Fund 4387 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>4,602,351</b>       | <b>4,782,161</b>        | <b>4,782,161</b>       | <b>4,782,161</b>                 |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                               | <b>4,602,351</b>       | <b>4,782,161</b>        | <b>4,782,161</b>       | <b>4,782,161</b>                 |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

| FUND CLASS: OTHER<br>FUND: 4405 - Revenue Clearing Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                    |                 |                  |                 |                              |
| Current Expenses                                        | 4,233           | 3,635,205        | 3,635,205       | 3,635,205                    |
| Total 09900 - Unclassified                              | 4,233           | 3,635,205        | 3,635,205       | 3,635,205                    |
| Total Fund 4405 - Revenue Clearing Fund                 | 4,233           | 3,635,205        | 3,635,205       | 3,635,205                    |
| Less: Reappropriations                                  | 0               | 0                | 0               |                              |
| Net Fund Total                                          | 4,233           | 3,635,205        | 3,635,205       | 3,635,205                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4407 - Tuition &amp; Required E&amp;G Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                       |
| FTE                                                               | 79.69                  | 81.95                   | 81.74                  | 81.74                 |
| Personal Services                                                 | 6,253,104              | 5,473,180               | 5,463,180              | 5,463,180             |
| Employee Benefits                                                 | 1,274,424              | 1,482,926               | 1,551,587              | 1,551,587             |
| Current Expenses                                                  | 10,772,145             | 10,411,289              | 10,352,628             | 10,352,628            |
| Repairs & Alterations                                             | 14,712                 | 276,752                 | 276,752                | 276,752               |
| Other Assets                                                      | 47,185                 | 1,000                   | 1,000                  | 1,000                 |
| Buildings                                                         | 0                      | 12,000                  | 12,000                 | 12,000                |
| Asset Purchases or Construction                                   | 397,529                | 163,863                 | 163,863                | 163,863               |
| <b>Total 09900 - Unclassified</b>                                 | <b>18,759,099</b>      | <b>17,821,010</b>       | <b>17,821,010</b>      | <b>17,821,010</b>     |
| <b>Total Fund 4407 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>18,759,099</b>      | <b>17,821,010</b>       | <b>17,821,010</b>      | <b>17,821,010</b>     |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                             | <b>18,759,099</b>      | <b>17,821,010</b>       | <b>17,821,010</b>      | <b>17,821,010</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4408 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                       |
| FTE                                                                  | 43.93                  | 42.67                   | 43.59                  | 43.59                 |
| Personal Services                                                    | 2,177,749              | 2,647,167               | 2,597,287              | 2,597,287             |
| Employee Benefits                                                    | 481,380                | 760,921                 | 791,656                | 791,656               |
| Current Expenses                                                     | 6,031,438              | 5,253,576               | 5,180,995              | 5,180,995             |
| Repairs & Alterations                                                | 227,010                | 39,310                  | 39,310                 | 39,310                |
| Buildings                                                            | 125,033                | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                                      | 88,361                 | 28,613                  | 28,613                 | 28,613                |
| <b>Total 09900 - Unclassified</b>                                    | <b>9,130,971</b>       | <b>8,729,587</b>        | <b>8,637,861</b>       | <b>8,637,861</b>      |
| <b>Total Fund 4408 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>9,130,971</b>       | <b>8,729,587</b>        | <b>8,637,861</b>       | <b>8,637,861</b>      |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                | <b>9,130,971</b>       | <b>8,729,587</b>        | <b>8,637,861</b>       | <b>8,637,861</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4409 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                   | 730,119                | 990,996                 | 990,996                | 990,996                          |
| Repairs & Alterations                                              | 235,134                | 60,262                  | 60,262                 | 60,262                           |
| Buildings                                                          | 818,921                | 235,000                 | 0                      | 0                                |
| Land                                                               | 65,307                 | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                    | 94,989                 | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                  | <b>1,944,470</b>       | <b>1,286,258</b>        | <b>1,051,258</b>       | <b>1,051,258</b>                 |
| <b>Total Fund 4409 - Education &amp; General Capital Fees Fund</b> | <b>1,944,470</b>       | <b>1,286,258</b>        | <b>1,051,258</b>       | <b>1,051,258</b>                 |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>1,944,470</b>       | <b>1,286,258</b>        | <b>1,051,258</b>       | <b>1,051,258</b>                 |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: CONCORD UNIVERSITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                | 10,836,709             | 11,170,362              | 11,170,362             | 11,600,864                           |
| <b>FEDERAL REVENUE</b>                | 5,965,204              | 8,789,827               | 5,334,228              | 5,334,228                            |
| <b>SPECIAL REVENUE</b>                | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                          | 34,441,124             | 36,254,221              | 35,927,495             | 35,927,495                           |
| <b>TOTAL CONCORD UNIVERSITY</b>       | <b>51,243,037</b>      | <b>56,214,410</b>       | <b>52,432,085</b>      | <b>52,862,587</b>                    |
| <b>Less: Reappropriations</b>         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>           | <b>51,243,037</b>      | <b>56,214,410</b>       | <b>52,432,085</b>      | <b>52,862,587</b>                    |

|                                                                                                                                          |
|------------------------------------------------------------------------------------------------------------------------------------------|
| <p style="text-align: center;"> <b>State of West Virginia</b><br/> <b>FY 2025 Appropriation Request</b><br/> <b>Account Summary</b> </p> |
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**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0484 - FAIRMONT STATE UNIVERSITY**

## WV Code Chapter - 18B Article - 4

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>Fairmont State University is a comprehensive, regional university committed to educating global citizen leaders in an environment distinguished by a commitment to excellence, student success and transformational impact. We aspire to be nationally recognized as a model for accessible learner-centered institutions that promote student success by providing comprehensive education and excellent teaching, flexible learning environments, and superior services. Graduates will have the knowledge, skills, and habits of mind necessary for intellectual growth, full and participatory citizenship, employability, and entrepreneurship in a changing environment.</p>                                                                                                                                                                                                                                                           | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> |
| <p>Fairmont State University, with a 120-acre main campus in Fairmont, is part of the State's growing high technology corridor. With a long history of academic excellence, FSU is a place where teaching and learning matter and students are the first priority. Founded in 1865 as the State's first private normal school in West Virginia, FSU celebrated its Sesquicentennial in 2015.</p> <p>With an enrollment of about 3,000 students, FSU offers over fifty degree programs and certificates. Unique programs include National Security and Intelligence and Aviation Flight School. With approximately 200 full-time faculty, the student-to-faculty ratio is 15:1. The institution is accredited by The Higher Learning Commission.</p> <p>The mission of Fairmont State University is to provide opportunities for individuals to achieve their professional and personal goals and discover roles for responsible citizenship that promote the common good.</p> | <p>General Revenue<br/>Fund 0360        \$20,805,888</p>                                                                                                                                                                                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0360 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>41400 - Fairmont State University</b>                                        |                        |                         |                        |                                      |
| FTE                                                                             | 260.95                 | 255.02                  | 266.09                 | 266.09                               |
| Personal Services                                                               | 15,530,173             | 15,846,551              | 16,646,551             | 17,383,216                           |
| Employee Benefits                                                               | 3,743,017              | 4,114,751               | 3,314,751              | 3,422,672                            |
| <b>Total 41400 - Fairmont State University</b>                                  | <b>19,273,190</b>      | <b>19,961,302</b>       | <b>19,961,302</b>      | <b>20,805,888</b>                    |
| <b>Total Fund 0360 - General Administration Fund</b>                            | <b>19,273,190</b>      | <b>19,961,302</b>       | <b>19,961,302</b>      | <b>20,805,888</b>                    |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>19,273,190</b>      | <b>19,961,302</b>       | <b>19,961,302</b>      | <b>20,805,888</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8769 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 9.60                   | 6.29                    | 5.60                   | 5.60                                 |
| Personal Services                                                                 | 580,376                | 1,056,393               | 703,759                | 703,759                              |
| Employee Benefits                                                                 | 85,714                 | 165,825                 | 65,384                 | 65,384                               |
| Current Expenses                                                                  | 6,339,912              | 683,133                 | 442,689                | 442,689                              |
| Repairs & Alterations                                                             | 0                      | 120,000                 | 0                      | 0                                    |
| Other Assets                                                                      | 133,350                | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                   | 37,835                 | 150,000                 | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                 | <b>7,177,188</b>       | <b>2,175,351</b>        | <b>1,211,832</b>       | <b>1,211,832</b>                     |
| <b>Total Fund 8769 - Federal Grants/Contracts Fund</b>                            | <b>7,177,188</b>       | <b>2,175,351</b>        | <b>1,211,832</b>       | <b>1,211,832</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>7,177,188</b>       | <b>2,175,351</b>        | <b>1,211,832</b>       | <b>1,211,832</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                       |                        |                         |                        |                                  |
|------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4446 - Payroll Clearing Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                    |                        |                         |                        |                                  |
| Personal Services                              | 325,060                | 2,044,938               | 1,044,938              | 1,044,938                        |
| Employee Benefits                              | 6,616                  | 955,062                 | 405,062                | 405,062                          |
| <b>Total 09900 - Unclassified</b>              | <b>331,677</b>         | <b>3,000,000</b>        | <b>1,450,000</b>       | <b>1,450,000</b>                 |
| <b>Total Fund 4446 - Payroll Clearing Fund</b> | <b>331,677</b>         | <b>3,000,000</b>        | <b>1,450,000</b>       | <b>1,450,000</b>                 |
| <b>Less: Reappropriations</b>                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                          | <b>331,677</b>         | <b>3,000,000</b>        | <b>1,450,000</b>       | <b>1,450,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4490 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

|                                                                   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| FTE                                                               | 142.61                 | 146.26                  | 135.69                 | 135.69                               |
| Personal Services                                                 | 9,878,933              | 12,965,000              | 12,965,000             | 12,965,000                           |
| Employee Benefits                                                 | 1,864,832              | 2,346,610               | 2,346,610              | 2,346,610                            |
| Current Expenses                                                  | 13,745,683             | 11,401,600              | 11,401,600             | 11,401,600                           |
| Repairs & Alterations                                             | 277,956                | 234,738                 | 234,738                | 234,738                              |
| Other Assets                                                      | 270,678                | 205,000                 | 205,000                | 205,000                              |
| Buildings                                                         | 143,450                | 50,000                  | 50,000                 | 50,000                               |
| Land                                                              | 0                      | 50,000                  | 50,000                 | 50,000                               |
| Asset Purchases or Construction                                   | 1,133,704              | 1,400,000               | 1,400,000              | 1,400,000                            |
| <b>Total 09900 - Unclassified</b>                                 | <b>27,315,235</b>      | <b>28,652,948</b>       | <b>28,652,948</b>      | <b>28,652,948</b>                    |
| <b>Total Fund 4490 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>27,315,235</b>      | <b>28,652,948</b>       | <b>28,652,948</b>      | <b>28,652,948</b>                    |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                             | <b>27,315,235</b>      | <b>28,652,948</b>       | <b>28,652,948</b>      | <b>28,652,948</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4491 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                       |
| FTE                                                                  | 38.81                  | 36.07                   | 35.70                  | 35.70                 |
| Personal Services                                                    | 2,464,589              | 3,074,000               | 3,074,000              | 3,074,000             |
| Employee Benefits                                                    | 450,945                | 808,370                 | 808,370                | 808,370               |
| Current Expenses                                                     | 15,646,253             | 17,243,078              | 17,243,078             | 17,243,078            |
| Repairs & Alterations                                                | 393,703                | 345,500                 | 345,500                | 345,500               |
| Other Assets                                                         | 50,280                 | 115,000                 | 115,000                | 115,000               |
| Buildings                                                            | 543,115                | 1,300,000               | 1,300,000              | 1,300,000             |
| Land                                                                 | 0                      | 2,500                   | 2,500                  | 2,500                 |
| Asset Purchases or Construction                                      | 63,690                 | 115,000                 | 115,000                | 115,000               |
| <b>Total 09900 - Unclassified</b>                                    | <b>19,612,576</b>      | <b>23,003,448</b>       | <b>23,003,448</b>      | <b>23,003,448</b>     |
| <b>Total Fund 4491 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>19,612,576</b>      | <b>23,003,448</b>       | <b>23,003,448</b>      | <b>23,003,448</b>     |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                | <b>19,612,576</b>      | <b>23,003,448</b>       | <b>23,003,448</b>      | <b>23,003,448</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4492 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                   | 6,362,032              | 6,532,837               | 6,532,837              | 6,532,837                        |
| Repairs & Alterations                                              | 240,714                | 265,500                 | 265,500                | 265,500                          |
| Other Assets                                                       | 6,806                  | 60,000                  | 60,000                 | 60,000                           |
| Buildings                                                          | 246,547                | 300,000                 | 300,000                | 300,000                          |
| Land                                                               | 41,816                 | 100,000                 | 100,000                | 100,000                          |
| Asset Purchases or Construction                                    | 5,542                  | 10,000                  | 10,000                 | 10,000                           |
| <b>Total 09900 - Unclassified</b>                                  | <b>6,903,457</b>       | <b>7,268,337</b>        | <b>7,268,337</b>       | <b>7,268,337</b>                 |
| <b>Total Fund 4492 - Education &amp; General Capital Fees Fund</b> | <b>6,903,457</b>       | <b>7,268,337</b>        | <b>7,268,337</b>       | <b>7,268,337</b>                 |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>6,903,457</b>       | <b>7,268,337</b>        | <b>7,268,337</b>       | <b>7,268,337</b>                 |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

| <b>FUND CLASS: OTHER<br/>FUND: 4495 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                  | 3.00                   | 2.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                    | 497,541                | 904,500                 | 829,500                | 829,500                              |
| Employee Benefits                                                                    | 63,255                 | 219,215                 | 119,467                | 119,467                              |
| Current Expenses                                                                     | 6,671,391              | 6,439,773               | 6,410,836              | 6,410,836                            |
| Repairs & Alterations                                                                | 29,086                 | 120,000                 | 80,000                 | 80,000                               |
| Other Assets                                                                         | 210,900                | 110,000                 | 70,000                 | 70,000                               |
| Buildings                                                                            | 0                      | 65,388                  | 40,000                 | 40,000                               |
| Asset Purchases or Construction                                                      | 412,723                | 266,569                 | 266,569                | 266,569                              |
| <b>Total 09900 - Unclassified</b>                                                    | <b>7,884,896</b>       | <b>8,125,445</b>        | <b>7,816,372</b>       | <b>7,816,372</b>                     |
| <b>Total Fund 4495 - Gifts Grants &amp; Donations (Non Federal)</b>                  | <b>7,884,896</b>       | <b>8,125,445</b>        | <b>7,816,372</b>       | <b>7,816,372</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>7,884,896</b>       | <b>8,125,445</b>        | <b>7,816,372</b>       | <b>7,816,372</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: FAIRMONT STATE UNIVERSITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                       | 19,273,190             | 19,961,302              | 19,961,302             | 20,805,888                           |
| <b>FEDERAL REVENUE</b>                       | 7,177,188              | 2,175,351               | 1,211,832              | 1,211,832                            |
| <b>SPECIAL REVENUE</b>                       | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                       | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                       | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                 | 62,047,840             | 70,050,178              | 68,191,105             | 68,191,105                           |
| <b>TOTAL FAIRMONT STATE UNIVERSITY</b>       | <b>88,498,218</b>      | <b>92,186,831</b>       | <b>89,364,239</b>      | <b>90,208,825</b>                    |
| <b>Less: Reappropriations</b>                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                  | <b>88,498,218</b>      | <b>92,186,831</b>       | <b>89,364,239</b>      | <b>90,208,825</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0485 - GLENVILLE STATE UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                               |
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| <p>Department Description</p> <p>Glenville State University (GSU) was established in 1872 as Glenville Normal School with the initial mission of serving as a teacher's college. Later re-named to Glenville State College, and then ultimately renamed to Glenville State University on February 22, 2022, GSU never lost sight of that original mission and continues to be known among all of West Virginia as a premier institution for developing quality teachers for secondary education throughout the State. Along with that core emphasis on teacher preparation, the University has responded to the needs of West Virginia and has developed additional programs in a variety of areas. Most recently, commensurate with its achieving University Status, it has begun to offer two Graduate programs beginning Fall, 2022, and are developing further Grad programs in Business and Criminal Justice targeted for Fall, 2023 implementation. Additional Grad programs are planned to follow. Furthermore, the University has heeded the call from the State Legislative and HEPC leadership, as well as the demand and need expressed by our core Central W.V. target area, and has launched a Nursing Program, also beginning Fall, 2022. Enabled through an MOU with Marshall University coupled with funding from the State through HEPC, GSU is poised to meet this high demand area, while it also looks toward developing a full fledged College of Health Sciences pending additional funding it hopes to secure.</p> <p>The University is committed to six core values: Service, Scholarship, Growth, Collaboration, Community, and Equity. Glenville State University provides a tradition of high quality education through innovation in the design, delivery, and evaluation of programs and services, workforce development, and comprehensive student services; a community of active learners dedicated to lifelong learning, effective teaching, applied scholarship, creative activities, and service; and leadership that promotes excellence in learning, teaching, cultural vitality, and economic development in a global community.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0363        \$7,470,766</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0363 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>42800 - Glenville State College</b>                                          |                        |                         |                        |                                      |
| FTE                                                                             | 120.00                 | 123.00                  | 122.00                 | 122.00                               |
| Personal Services                                                               | 5,109,481              | 5,680,461               | 5,680,461              | 6,028,461                            |
| Employee Benefits                                                               | 1,356,661              | 1,391,323               | 1,391,323              | 1,442,305                            |
| Current Expenses                                                                | 297,337                | 0                       | 0                      | 0                                    |
| <b>Total 42800 - Glenville State College</b>                                    | <b>6,763,480</b>       | <b>7,071,784</b>        | <b>7,071,784</b>       | <b>7,470,766</b>                     |
| <b>Total Fund 0363 - General Administration Fund</b>                            | <b>6,763,480</b>       | <b>7,071,784</b>        | <b>7,071,784</b>       | <b>7,470,766</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>6,763,480</b>       | <b>7,071,784</b>        | <b>7,071,784</b>       | <b>7,470,766</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8770 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 7.00                   | 8.00                    | 8.00                   | 8.00                                 |
| Personal Services                                                                 | 1,456,163              | 1,840,500               | 1,840,500              | 1,840,500                            |
| Employee Benefits                                                                 | 327,327                | 414,500                 | 414,500                | 414,500                              |
| Current Expenses                                                                  | 1,125,328              | 300,800                 | 300,800                | 300,800                              |
| Repairs & Alterations                                                             | 33,077                 | 0                       | 0                      | 0                                    |
| Buildings                                                                         | 328,872                | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                   | 368,867                | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                 | <b>3,639,634</b>       | <b>2,555,800</b>        | <b>2,555,800</b>       | <b>2,555,800</b>                     |
| <b>Total Fund 8770 - Federal Grants/Contracts Fund</b>                            | <b>3,639,634</b>       | <b>2,555,800</b>        | <b>2,555,800</b>       | <b>2,555,800</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>3,639,634</b>       | <b>2,555,800</b>        | <b>2,555,800</b>       | <b>2,555,800</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

| FUND CLASS: OTHER<br>FUND: 4482 - Revenue Clearing Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                    |                 |                  |                 |                              |
| Current Expenses                                        | 0               | 2,000,000        | 2,000,000       | 2,000,000                    |
| Total 09900 - Unclassified                              | 0               | 2,000,000        | 2,000,000       | 2,000,000                    |
| Total Fund 4482 - Revenue Clearing Fund                 | 0               | 2,000,000        | 2,000,000       | 2,000,000                    |
| Less: Reappropriations                                  | 0               | 0                | 0               |                              |
| Net Fund Total                                          | 0               | 2,000,000        | 2,000,000       | 2,000,000                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4496 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

|                                                                   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| FTE                                                               | 90.00                  | 91.00                   | 91.00                  | 91.00                                |
| Personal Services                                                 | 5,219,135              | 6,845,080               | 6,845,080              | 6,845,080                            |
| Employee Benefits                                                 | 1,116,592              | 2,116,100               | 2,116,100              | 2,116,100                            |
| Current Expenses                                                  | 6,930,502              | 16,400,760              | 16,400,760             | 16,400,760                           |
| Repairs & Alterations                                             | 344,771                | 1,551,600               | 1,551,600              | 1,551,600                            |
| Other Assets                                                      | 0                      | 556,500                 | 556,500                | 556,500                              |
| Buildings                                                         | 44,068                 | 1,906,000               | 1,906,000              | 1,906,000                            |
| Land                                                              | 0                      | 50,000                  | 50,000                 | 50,000                               |
| Asset Purchases or Construction                                   | 132,266                | 506,000                 | 506,000                | 506,000                              |
| <b>Total 09900 - Unclassified</b>                                 | <b>13,787,335</b>      | <b>29,932,040</b>       | <b>29,932,040</b>      | <b>29,932,040</b>                    |
| <b>Total Fund 4496 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>13,787,335</b>      | <b>29,932,040</b>       | <b>29,932,040</b>      | <b>29,932,040</b>                    |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                             | <b>13,787,335</b>      | <b>29,932,040</b>       | <b>29,932,040</b>      | <b>29,932,040</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4497 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                       |
| FTE                                                                  | 3.00                   | 3.00                    | 3.00                   | 3.00                  |
| Personal Services                                                    | 393,963                | 562,900                 | 562,900                | 562,900               |
| Employee Benefits                                                    | 37,700                 | 350,100                 | 350,100                | 350,100               |
| Current Expenses                                                     | 4,069,064              | 9,119,500               | 9,119,500              | 9,119,500             |
| Repairs & Alterations                                                | 0                      | 53,500                  | 53,500                 | 53,500                |
| Other Assets                                                         | (16)                   | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                                      | 15,621                 | 113,500                 | 113,500                | 113,500               |
| <b>Total 09900 - Unclassified</b>                                    | <b>4,516,333</b>       | <b>10,199,500</b>       | <b>10,199,500</b>      | <b>10,199,500</b>     |
| <b>Total Fund 4497 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>4,516,333</b>       | <b>10,199,500</b>       | <b>10,199,500</b>      | <b>10,199,500</b>     |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                | <b>4,516,333</b>       | <b>10,199,500</b>       | <b>10,199,500</b>      | <b>10,199,500</b>     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4498 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                   | 2,769                  | 375,000                 | 375,000                | 375,000                          |
| Repairs & Alterations                                              | 0                      | 850,000                 | 850,000                | 850,000                          |
| Buildings                                                          | 852,076                | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                    | 8,050                  | 2,000,000               | 2,000,000              | 2,000,000                        |
| <b>Total 09900 - Unclassified</b>                                  | <b>862,894</b>         | <b>3,225,000</b>        | <b>3,225,000</b>       | <b>3,225,000</b>                 |
| <b>Total Fund 4498 - Education &amp; General Capital Fees Fund</b> | <b>862,894</b>         | <b>3,225,000</b>        | <b>3,225,000</b>       | <b>3,225,000</b>                 |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>862,894</b>         | <b>3,225,000</b>        | <b>3,225,000</b>       | <b>3,225,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        |                                  |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4499 - Gifts Grants &amp; Donations (Non Federal)</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                  |
| FTE                                                                 | 1.00                   | 1.00                    | 1.00                   | 1.00                             |
| Personal Services                                                   | 56,215                 | 163,000                 | 162,000                | 162,000                          |
| Employee Benefits                                                   | 11,940                 | 149,700                 | 149,700                | 149,700                          |
| Current Expenses                                                    | 1,275,989              | 10,321,750              | 10,197,750             | 10,197,750                       |
| Buildings                                                           | 16,600                 | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                     | 45,985                 | 50,000                  | 50,000                 | 50,000                           |
| <b>Total 09900 - Unclassified</b>                                   | <b>1,406,729</b>       | <b>10,684,450</b>       | <b>10,559,450</b>      | <b>10,559,450</b>                |
| <b>Total Fund 4499 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>1,406,729</b>       | <b>10,684,450</b>       | <b>10,559,450</b>      | <b>10,559,450</b>                |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                               | <b>1,406,729</b>       | <b>10,684,450</b>       | <b>10,559,450</b>      | <b>10,559,450</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: GLENVILLE STATE UNIVERSITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-----------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                        | 6,763,480              | 7,071,784               | 7,071,784              | 7,470,766                        |
| <b>FEDERAL REVENUE</b>                        | 3,639,634              | 2,555,800               | 2,555,800              | 2,555,800                        |
| <b>SPECIAL REVENUE</b>                        | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>                        | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                        | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                  | 20,573,291             | 56,040,990              | 55,915,990             | 55,915,990                       |
| <b>TOTAL GLENVILLE STATE UNIVERSITY</b>       | <b>30,976,405</b>      | <b>65,668,574</b>       | <b>65,543,574</b>      | <b>65,942,556</b>                |
| <b>Less: Reappropriations</b>                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                   | <b>30,976,405</b>      | <b>65,668,574</b>       | <b>65,543,574</b>      | <b>65,942,556</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0486 - SHEPHERD UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                              |
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| <p>Department Description</p> <p>Shepherd University is a four-year public liberal arts institution in the Eastern Panhandle of West Virginia. From its beginning 150 years ago, the University has evolved into a comprehensive center of higher learning, serving several related yet distinct roles. Shepherd University is a diverse community of learners and the regional center for academic, cultural, and economic opportunity.</p> <p>Shepherd offers baccalaureate, master's, and doctoral degrees in areas ranging from liberal arts, business administration, computer science, teacher education, nursing, social and natural sciences, and other career-oriented areas. The University delivers credit courses for individuals not seeking a specific degree, but desire to broaden and modernize their knowledge in both conversant and emerging fields. For the northern Shenandoah Valley region, Shepherd is a center for noncredit continuing education, public service, and convenient citizen access to extensive programs in art, music, theater, athletics, and other areas of public interest.</p> <p>The University continues to expand dual enrollment opportunities for high school students. In addition, a fully online degree program has been launched, designed to support the working student striving to acquire advanced degrees in a compressed period. The first three graduate degree programs launched in Fall 2022, were the Master of Business Administration (MBA), Master of Science in Data Analytics and Information Systems (D.A.I.S.), and the Master of Arts in Curriculum and Instruction (MACI). In addition, in Fall 2022 an undergraduate degree in Registered Nurse to Bachelor of Science in Nursing (R.N.-B.S.N.) was launched. Shepherd recognizes and embraces its responsibility to extend its resources beyond the campus, bringing higher education closer to those who seek it.</p> <p>As Shepherd maneuvers through the countless changes and challenges stemming from the COVID-19 pandemic, the University has meticulously aligned resources, personnel, and students with a determination to deliver the best educational experience possible. Financial stability is the foundation of the University's strategic plan and requires fiscal responsibility coupled with confidence in the State of West Virginia's ability to support its Higher Education system.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0366      \$13,586,867</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0366 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>43200 - Shepherd University</b>                                              |                        |                         |                        |                                      |
| FTE                                                                             | 144.44                 | 178.59                  | 194.54                 | 194.54                               |
| Personal Services                                                               | 10,561,796             | 10,950,183              | 10,591,453             | 11,080,567                           |
| Employee Benefits                                                               | 2,045,694              | 2,424,645               | 2,434,645              | 2,506,300                            |
| Current Expenses                                                                | 419,341                | 0                       | 0                      | 0                                    |
| <b>Total 43200 - Shepherd University</b>                                        | <b>13,026,830</b>      | <b>13,374,828</b>       | <b>13,026,098</b>      | <b>13,586,867</b>                    |
| <b>Total Fund 0366 - General Administration Fund</b>                            | <b>13,026,830</b>      | <b>13,374,828</b>       | <b>13,026,098</b>      | <b>13,586,867</b>                    |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>13,026,830</b>      | <b>13,374,828</b>       | <b>13,026,098</b>      | <b>13,586,867</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8771 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 9.35                   | 9.00                    | 9.35                   | 9.35                                 |
| Personal Services                                                                 | 617,051                | 909,217                 | 909,217                | 909,217                              |
| Employee Benefits                                                                 | 102,175                | 121,814                 | 122,114                | 122,114                              |
| Current Expenses                                                                  | 1,064,485              | 1,836,509               | 1,836,509              | 1,836,509                            |
| Repairs & Alterations                                                             | 206                    | 6,000                   | 6,000                  | 6,000                                |
| Other Assets                                                                      | 4,722                  | 945,411                 | 945,411                | 945,411                              |
| Buildings                                                                         | 0                      | 970,000                 | 970,000                | 970,000                              |
| Land                                                                              | 480                    | 1,727,974               | 1,727,974              | 1,727,974                            |
| Asset Purchases or Construction                                                   | 93,121                 | 482,000                 | 482,000                | 482,000                              |
| <b>Total 09900 - Unclassified</b>                                                 | <b>1,882,241</b>       | <b>6,998,925</b>        | <b>6,999,225</b>       | <b>6,999,225</b>                     |
| <b>Total Fund 8771 - Federal Grants/Contracts Fund</b>                            | <b>1,882,241</b>       | <b>6,998,925</b>        | <b>6,999,225</b>       | <b>6,999,225</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>1,882,241</b>       | <b>6,998,925</b>        | <b>6,999,225</b>       | <b>6,999,225</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4532 - Tuition &amp; Required E&amp;G Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                       |
| FTE                                                               | 208.40                 | 116.19                  | 159.92                 | 159.92                |
| Personal Services                                                 | 11,105,912             | 13,140,315              | 13,140,315             | 13,140,315            |
| Employee Benefits                                                 | 2,457,605              | 3,212,654               | 3,212,654              | 3,212,654             |
| Current Expenses                                                  | 7,703,261              | 5,134,084               | 5,134,084              | 5,134,084             |
| Repairs & Alterations                                             | 212,054                | 271,087                 | 271,087                | 271,087               |
| Buildings                                                         | 8,723                  | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                                   | 464,014                | 76,269                  | 76,269                 | 76,269                |
| <b>Total 09900 - Unclassified</b>                                 | <b>21,951,571</b>      | <b>21,834,409</b>       | <b>21,834,409</b>      | <b>21,834,409</b>     |
| <b>Total Fund 4532 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>21,951,571</b>      | <b>21,834,409</b>       | <b>21,834,409</b>      | <b>21,834,409</b>     |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                             | <b>21,951,571</b>      | <b>21,834,409</b>       | <b>21,834,409</b>      | <b>21,834,409</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4533 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                       |
| FTE                                                                  | 61.21                  | 53.21                   | 60.44                  | 60.44                 |
| Personal Services                                                    | 3,004,148              | 3,350,953               | 3,350,953              | 3,350,953             |
| Employee Benefits                                                    | 618,856                | 791,760                 | 791,760                | 791,760               |
| Current Expenses                                                     | 8,364,721              | 10,041,632              | 10,041,632             | 10,041,632            |
| Repairs & Alterations                                                | 285,390                | 258,034                 | 258,034                | 258,034               |
| Other Assets                                                         | 1,056                  | 0                       | 0                      | 0                     |
| Buildings                                                            | 352,716                | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                                      | 153,561                | 16,000                  | 16,000                 | 16,000                |
| <b>Total 09900 - Unclassified</b>                                    | <b>12,780,446</b>      | <b>14,458,379</b>       | <b>14,458,379</b>      | <b>14,458,379</b>     |
| <b>Total Fund 4533 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>12,780,446</b>      | <b>14,458,379</b>       | <b>14,458,379</b>      | <b>14,458,379</b>     |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                | <b>12,780,446</b>      | <b>14,458,379</b>       | <b>14,458,379</b>      | <b>14,458,379</b>     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

| <b>FUND CLASS: OTHER<br/>FUND: 4534 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                  | 2.67                   | 1.67                    | 2.67                   | 2.67                                 |
| Personal Services                                                                    | 388,679                | 252,597                 | 252,417                | 252,417                              |
| Employee Benefits                                                                    | 57,778                 | 41,459                  | 41,459                 | 41,459                               |
| Current Expenses                                                                     | 949,404                | 1,071,427               | 1,071,607              | 1,071,607                            |
| Repairs & Alterations                                                                | (206)                  | 0                       | 0                      | 0                                    |
| Buildings                                                                            | 2,894                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                      | 314,302                | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                    | <b>1,712,851</b>       | <b>1,365,483</b>        | <b>1,365,483</b>       | <b>1,365,483</b>                     |
| <b>Total Fund 4534 - Gifts Grants &amp; Donations (Non Federal)</b>                  | <b>1,712,851</b>       | <b>1,365,483</b>        | <b>1,365,483</b>       | <b>1,365,483</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>1,712,851</b>       | <b>1,365,483</b>        | <b>1,365,483</b>       | <b>1,365,483</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4535 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Personal Services                                                  | 3,450                  | 0                       | 0                      | 0                                |
| Employee Benefits                                                  | 471                    | 0                       | 0                      | 0                                |
| Current Expenses                                                   | 1,809,429              | 657,802                 | 657,802                | 657,802                          |
| Repairs & Alterations                                              | 189                    | 0                       | 0                      | 0                                |
| Other Assets                                                       | 11,216                 | 1,425,000               | 1,425,000              | 1,425,000                        |
| Buildings                                                          | 190,888                | 2,150                   | 2,150                  | 2,150                            |
| Asset Purchases or Construction                                    | 0                      | 24,000                  | 24,000                 | 24,000                           |
| <b>Total 09900 - Unclassified</b>                                  | <b>2,015,644</b>       | <b>2,108,952</b>        | <b>2,108,952</b>       | <b>2,108,952</b>                 |
| <b>Total Fund 4535 - Education &amp; General Capital Fees Fund</b> | <b>2,015,644</b>       | <b>2,108,952</b>        | <b>2,108,952</b>       | <b>2,108,952</b>                 |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>2,015,644</b>       | <b>2,108,952</b>        | <b>2,108,952</b>       | <b>2,108,952</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: SHEPHERD UNIVERSITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                 | 13,026,830             | 13,374,828              | 13,026,098             | 13,586,867                           |
| <b>FEDERAL REVENUE</b>                 | 1,882,241              | 6,998,925               | 6,999,225              | 6,999,225                            |
| <b>SPECIAL REVENUE</b>                 | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                 | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                 | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                           | 38,460,512             | 39,767,223              | 39,767,223             | 39,767,223                           |
| <b>TOTAL SHEPHERD UNIVERSITY</b>       | <b>53,369,582</b>      | <b>60,140,976</b>       | <b>59,792,546</b>      | <b>60,353,315</b>                    |
| <b>Less: Reappropriations</b>          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>            | <b>53,369,582</b>      | <b>60,140,976</b>       | <b>59,792,546</b>      | <b>60,353,315</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0488 - WEST LIBERTY UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| Department Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Funding is Recommended as Follows:<br>(Description of funding for improvements above current level is in parenthesis.)                                 |
| West Liberty University is a state supported institution that serves approximately 2,500 students. West Liberty University grants baccalaureate degrees in elementary and secondary education, arts and sciences, business administration, dental hygiene, nursing, and clinical laboratory science as well as graduate degrees in education, professional studies, criminology, biology, business administration, dental hygiene, clinical psychology, art therapy, and physician's assistant. The university is governed by a 12-member Board of Governors that determines, controls, supervises, and manages the financial, business, and educational policies and affairs of the university. | (Recommendation includes an average of 5% pay raise for all employees not just those paid by the appropriation and associated employee benefit costs.) |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | General Revenue<br>Fund 0370      \$10,530,209                                                                                                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0370 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>43900 - West Liberty State University</b>                                    |                        |                         |                        |                                      |
| FTE                                                                             | 166.75                 | 178.75                  | 182.75                 | 182.75                               |
| Personal Services                                                               | 7,709,316              | 7,950,886               | 7,950,886              | 8,444,408                            |
| Employee Benefits                                                               | 1,855,525              | 2,013,500               | 2,013,500              | 2,085,801                            |
| <b>Total 43900 - West Liberty State University</b>                              | <b>9,564,841</b>       | <b>9,964,386</b>        | <b>9,964,386</b>       | <b>10,530,209</b>                    |
| <b>Total Fund 0370 - General Administration Fund</b>                            | <b>9,564,841</b>       | <b>9,964,386</b>        | <b>9,964,386</b>       | <b>10,530,209</b>                    |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>9,564,841</b>       | <b>9,964,386</b>        | <b>9,964,386</b>       | <b>10,530,209</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8773 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 3.00                   | 3.50                    | 3.50                   | 3.50                                 |
| Personal Services                                                                 | 414,010                | 450,300                 | 450,300                | 450,300                              |
| Employee Benefits                                                                 | 40,063                 | 35,200                  | 35,200                 | 35,200                               |
| Current Expenses                                                                  | 333,229                | 2,380,850               | 2,380,850              | 2,380,850                            |
| Repairs & Alterations                                                             | 72,877                 | 95,000                  | 95,000                 | 95,000                               |
| Other Assets                                                                      | 40,000                 | 250,000                 | 250,000                | 250,000                              |
| Buildings                                                                         | 10,401                 | 15,000                  | 15,000                 | 15,000                               |
| Asset Purchases or Construction                                                   | 642,870                | 750,000                 | 750,000                | 750,000                              |
| <b>Total 09900 - Unclassified</b>                                                 | <b>1,553,450</b>       | <b>3,976,350</b>        | <b>3,976,350</b>       | <b>3,976,350</b>                     |
| <b>Total Fund 8773 - Federal Grants/Contracts Fund</b>                            | <b>1,553,450</b>       | <b>3,976,350</b>        | <b>3,976,350</b>       | <b>3,976,350</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>1,553,450</b>       | <b>3,976,350</b>        | <b>3,976,350</b>       | <b>3,976,350</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 4562 - Tuition &amp; Required E&amp;G Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                       |
| FTE                                                               | 105.00                 | 109.50                  | 111.50                 | 111.50                |
| Personal Services                                                 | 8,847,379              | 9,744,780               | 9,744,780              | 9,744,780             |
| Employee Benefits                                                 | 1,977,684              | 2,127,054               | 2,127,054              | 2,127,054             |
| Current Expenses                                                  | 6,183,316              | 6,302,115               | 6,302,115              | 6,302,115             |
| Repairs & Alterations                                             | 252,179                | 371,700                 | 371,700                | 371,700               |
| Other Assets                                                      | 0                      | 86,500                  | 86,500                 | 86,500                |
| Buildings                                                         | 772,212                | 800,000                 | 800,000                | 800,000               |
| Land                                                              | 0                      | 30,000                  | 30,000                 | 30,000                |
| Asset Purchases or Construction                                   | 68,755                 | 334,966                 | 334,966                | 334,966               |
| <b>Total 09900 - Unclassified</b>                                 | <b>18,101,524</b>      | <b>19,797,115</b>       | <b>19,797,115</b>      | <b>19,797,115</b>     |
| <b>Total Fund 4562 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>18,101,524</b>      | <b>19,797,115</b>       | <b>19,797,115</b>      | <b>19,797,115</b>     |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                             | <b>18,101,524</b>      | <b>19,797,115</b>       | <b>19,797,115</b>      | <b>19,797,115</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        |                                  |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4563 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                  |
| FTE                                                                  | 56.83                  | 29.00                   | 34.00                  | 34.00                            |
| Personal Services                                                    | 2,858,775              | 2,966,499               | 2,966,499              | 2,966,499                        |
| Employee Benefits                                                    | 736,705                | 833,046                 | 833,046                | 833,046                          |
| Current Expenses                                                     | 6,391,828              | 7,109,868               | 7,109,868              | 7,109,868                        |
| Repairs & Alterations                                                | 283,617                | 437,100                 | 437,100                | 437,100                          |
| Other Assets                                                         | 0                      | 2,340,408               | 2,340,408              | 2,340,408                        |
| Buildings                                                            | 22,110                 | 175,000                 | 175,000                | 175,000                          |
| Land                                                                 | 33,937                 | 100,000                 | 100,000                | 100,000                          |
| Asset Purchases or Construction                                      | 34,526                 | 177,000                 | 177,000                | 177,000                          |
| <b>Total 09900 - Unclassified</b>                                    | <b>10,361,499</b>      | <b>14,138,921</b>       | <b>14,138,921</b>      | <b>14,138,921</b>                |
| <b>Total Fund 4563 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>10,361,499</b>      | <b>14,138,921</b>       | <b>14,138,921</b>      | <b>14,138,921</b>                |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                | <b>10,361,499</b>      | <b>14,138,921</b>       | <b>14,138,921</b>      | <b>14,138,921</b>                |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4564 - Education &amp; General Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Personal Services                                                  | 0                      | 105,800                 | 105,800                | 105,800                          |
| Employee Benefits                                                  | 0                      | 21,818                  | 21,818                 | 21,818                           |
| Current Expenses                                                   | 2,264,694              | 3,127,650               | 3,127,650              | 3,127,650                        |
| Other Assets                                                       | 31,404                 | 1,165,832               | 1,165,832              | 1,165,832                        |
| Buildings                                                          | 0                      | 465,000                 | 465,000                | 465,000                          |
| Land                                                               | 87,683                 | 220,000                 | 220,000                | 220,000                          |
| Asset Purchases or Construction                                    | 0                      | 100,000                 | 100,000                | 100,000                          |
| <b>Total 09900 - Unclassified</b>                                  | <b>2,383,781</b>       | <b>5,206,100</b>        | <b>5,206,100</b>       | <b>5,206,100</b>                 |
| <b>Total Fund 4564 - Education &amp; General Capital Fees Fund</b> | <b>2,383,781</b>       | <b>5,206,100</b>        | <b>5,206,100</b>       | <b>5,206,100</b>                 |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>2,383,781</b>       | <b>5,206,100</b>        | <b>5,206,100</b>       | <b>5,206,100</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        |                                  |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4565 - Gifts Grants &amp; Donations (Non Federal)</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                  |
| Personal Services                                                   | 207,318                | 203,764                 | 203,764                | 203,764                          |
| Employee Benefits                                                   | 12,158                 | 14,026                  | 14,026                 | 14,026                           |
| Current Expenses                                                    | 178,733                | 1,021,060               | 1,021,060              | 1,021,060                        |
| Asset Purchases or Construction                                     | 35,947                 | 40,000                  | 40,000                 | 40,000                           |
| <b>Total 09900 - Unclassified</b>                                   | <b>434,156</b>         | <b>1,278,850</b>        | <b>1,278,850</b>       | <b>1,278,850</b>                 |
| <b>Total Fund 4565 - Gifts Grants &amp; Donations (Non Federal)</b> | <b>434,156</b>         | <b>1,278,850</b>        | <b>1,278,850</b>       | <b>1,278,850</b>                 |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                               | <b>434,156</b>         | <b>1,278,850</b>        | <b>1,278,850</b>       | <b>1,278,850</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: WEST LIBERTY UNIVERSITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|--------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                     | 9,564,841              | 9,964,386               | 9,964,386              | 10,530,209                       |
| <b>FEDERAL REVENUE</b>                     | 1,553,450              | 3,976,350               | 3,976,350              | 3,976,350                        |
| <b>SPECIAL REVENUE</b>                     | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>                     | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                     | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                               | 31,280,961             | 40,420,986              | 40,420,986             | 40,420,986                       |
| <b>TOTAL WEST LIBERTY UNIVERSITY</b>       | <b>42,399,252</b>      | <b>54,361,722</b>       | <b>54,361,722</b>      | <b>54,927,545</b>                |
| <b>Less: Reappropriations</b>              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                | <b>42,399,252</b>      | <b>54,361,722</b>       | <b>54,361,722</b>      | <b>54,927,545</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0490 - WEST VIRGINIA STATE UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

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| <p>Department Description</p> <p>West Virginia State University was founded under the provisions of the Second Morrill Act of 1890 as the West Virginia Colored Institute, one of 19 land-grant institutions authorized by Congress and designated by the states to provide for the education of black citizens in agriculture and the mechanical arts. West Virginia was one of the states that maintained segregated educational systems at that time.</p> <p>From 1891 to 1915, the original Institute offered the equivalent of a high school education, vocational training, and teacher preparation. In 1915, the West Virginia Collegiate Institute began to offer college degrees. Under the leadership of President John W. Davis, the academic program was expanded and new buildings were constructed, and in 1927, the Institution was accredited by the North Central Association. In 1929, it became West Virginia State College. Over the next decades, WVSC became recognized as one of the leading public institutions of higher education for African-Americans.</p> <p>In 1954, the United States Supreme Court gave its historic decision outlawing school segregation. The consequence of this decision for West Virginia State College was a rapid transition to an integrated institution serving a predominantly white, commuting, and older student population. Enrollment quadrupled during the following decades.</p> <p>Meanwhile, by a decision of the West Virginia Board of Education, WVSC was compelled to surrender land-grant status, the only one of the 1890 institutions to do so. Only after a 12-year effort was the college's land-grant status fully restored, in 2001, by an act of Congress.</p> <p>In 2004, the West Virginia Legislature approved WVSC's transition to University status, and today WVSU offers 22 bachelor's degrees and seven master's degrees. With a rich history and promising future, WVSU is positioned to become the most student-centered research and teaching land-grant university in West Virginia, and beyond.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Land Grant Match provided.)</p> <hr/> <p>General Revenue<br/>Fund 0373      \$17,944,676</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0373 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>44100 - West Virginia State University</b>                                   |                        |                         |                        |                                      |
| FTE                                                                             | 152.47                 | 149.62                  | 143.62                 | 143.62                               |
| Personal Services                                                               | 8,086,622              | 9,415,097               | 9,225,097              | 9,612,597                            |
| Employee Benefits                                                               | 2,024,192              | 2,252,116               | 2,252,116              | 2,308,883                            |
| Current Expenses                                                                | 1,269,173              | 33,196                  | 223,196                | 223,196                              |
| <b>Total 44100 - West Virginia State University</b>                             | <b>11,379,987</b>      | <b>11,700,408</b>       | <b>11,700,408</b>      | <b>12,144,676</b>                    |
| <b>62101 - Healthy Grandfamilies</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                                | 502,530                | 1,097,470               | 800,000                | 800,000                              |
| <b>Total 62101 - Healthy Grandfamilies</b>                                      | <b>502,530</b>         | <b>1,097,470</b>        | <b>800,000</b>         | <b>800,000</b>                       |
| <b>95600 - West Virginia State University Land Grant Match</b>                  |                        |                         |                        |                                      |
| Current Expenses                                                                | 3,950,192              | 4,350,192               | 4,350,192              | 5,000,000                            |
| <b>Total 95600 - West Virginia State University Land Grant Match</b>            | <b>3,950,192</b>       | <b>4,350,192</b>        | <b>4,350,192</b>       | <b>5,000,000</b>                     |
| <b>Total Fund 0373 - General Administration Fund</b>                            | <b>15,832,709</b>      | <b>17,148,070</b>       | <b>16,850,600</b>      | <b>17,944,676</b>                    |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>297,470</b>          | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>15,832,709</b>      | <b>16,850,600</b>       | <b>16,850,600</b>      | <b>17,944,676</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8775 - Federal Grants/Contracts Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 9.00                   | 8.00                    | 8.00                   | 8.00                                 |
| Personal Services                                                                 | 792,738                | 709,716                 | 709,716                | 709,717                              |
| Employee Benefits                                                                 | 94,671                 | 105,154                 | 105,154                | 105,153                              |
| Current Expenses                                                                  | 13,518,598             | 712,269                 | 712,269                | 712,269                              |
| Repairs & Alterations                                                             | 0                      | 145,703                 | 145,703                | 145,703                              |
| Buildings                                                                         | 5,367                  | 22,743                  | 22,743                 | 22,743                               |
| Asset Purchases or Construction                                                   | 5,028                  | 204,200                 | 204,200                | 204,200                              |
| <b>Total 09900 - Unclassified</b>                                                 | <b>14,416,403</b>      | <b>1,899,785</b>        | <b>1,899,785</b>       | <b>1,899,785</b>                     |
| <b>Total Fund 8775 - Federal Grants/Contracts Fund</b>                            | <b>14,416,403</b>      | <b>1,899,785</b>        | <b>1,899,785</b>       | <b>1,899,785</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>14,416,403</b>      | <b>1,899,785</b>        | <b>1,899,785</b>       | <b>1,899,785</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        |                                  |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4611 - Tuition &amp; Required E&amp;G Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                  |
| FTE                                                               | 128.64                 | 89.14                   | 96.14                  | 96.14                            |
| Personal Services                                                 | 5,762,815              | 4,874,470               | 4,874,470              | 4,874,471                        |
| Employee Benefits                                                 | 1,378,637              | 1,021,449               | 1,021,449              | 1,021,451                        |
| Current Expenses                                                  | (3,271,210)            | 9,903,873               | 9,903,873              | 9,903,875                        |
| Repairs & Alterations                                             | 649,409                | 123,359                 | 123,359                | 123,359                          |
| Other Assets                                                      | 8,210                  | 7,950                   | 7,950                  | 7,950                            |
| Buildings                                                         | 166,036                | 583,495                 | 583,495                | 583,495                          |
| Land                                                              | 20,336                 | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                   | 163,800                | 164,100                 | 164,100                | 164,100                          |
| <b>Total 09900 - Unclassified</b>                                 | <b>4,878,033</b>       | <b>16,678,696</b>       | <b>16,678,696</b>      | <b>16,678,701</b>                |
| <b>Total Fund 4611 - Tuition &amp; Required E&amp;G Fees Fund</b> | <b>4,878,033</b>       | <b>16,678,696</b>       | <b>16,678,696</b>      | <b>16,678,701</b>                |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                             | <b>4,878,033</b>       | <b>16,678,696</b>       | <b>16,678,696</b>      | <b>16,678,701</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        |                                  |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4612 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                  |
| FTE                                                                  | 29.66                  | 25.01                   | 25.01                  | 25.01                            |
| Personal Services                                                    | 1,212,115              | 1,098,908               | 1,088,908              | 1,088,908                        |
| Employee Benefits                                                    | 314,216                | 262,176                 | 262,176                | 262,177                          |
| Current Expenses                                                     | 2,976,956              | 5,062,184               | 5,072,184              | 5,072,185                        |
| Repairs & Alterations                                                | 39,251                 | 89,234                  | 89,234                 | 89,234                           |
| Other Assets                                                         | 9,263                  | 0                       | 0                      | 0                                |
| Buildings                                                            | 25,202                 | 2,640                   | 2,640                  | 2,640                            |
| Asset Purchases or Construction                                      | 12,178                 | 21,740                  | 21,740                 | 21,740                           |
| <b>Total 09900 - Unclassified</b>                                    | <b>4,589,180</b>       | <b>6,536,882</b>        | <b>6,536,882</b>       | <b>6,536,884</b>                 |
| <b>Total Fund 4612 - Auxiliary &amp; Auxiliary Capital Fees Fund</b> | <b>4,589,180</b>       | <b>6,536,882</b>        | <b>6,536,882</b>       | <b>6,536,884</b>                 |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                | <b>4,589,180</b>       | <b>6,536,882</b>        | <b>6,536,882</b>       | <b>6,536,884</b>                 |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

| FUND CLASS: OTHER<br>FUND: 4613 - Education & General Capital Fees Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                    |                 |                  |                 |                              |
| Current Expenses                                                        | 574             | 81,300           | 81,300          | 81,300                       |
| Repairs & Alterations                                                   | 0               | 29,100           | 29,100          | 29,100                       |
| Total 09900 - Unclassified                                              | 574             | 110,400          | 110,400         | 110,400                      |
| Total Fund 4613 - Education & General Capital Fees Fund                 | 574             | 110,400          | 110,400         | 110,400                      |
| Less: Reappropriations                                                  | 0               | 0                | 0               |                              |
| Net Fund Total                                                          | 574             | 110,400          | 110,400         | 110,400                      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 4614 - Gifts Grants &amp; Donatons (Non Federal)</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| FTE                                                                | 1.00                   | 0.00                    | 0.00                   | 0.00                             |
| Personal Services                                                  | 103,950                | 1,781                   | 1,781                  | 1,781                            |
| Employee Benefits                                                  | 9,721                  | 0                       | 0                      | 0                                |
| Current Expenses                                                   | 94,267                 | 2,485,202               | 2,485,202              | 2,485,203                        |
| Repairs & Alterations                                              | 130                    | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                    | 0                      | 2,000                   | 2,000                  | 2,000                            |
| <b>Total 09900 - Unclassified</b>                                  | <b>208,068</b>         | <b>2,488,983</b>        | <b>2,488,983</b>       | <b>2,488,984</b>                 |
| <b>Total Fund 4614 - Gifts Grants &amp; Donatons (Non Federal)</b> | <b>208,068</b>         | <b>2,488,983</b>        | <b>2,488,983</b>       | <b>2,488,984</b>                 |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>208,068</b>         | <b>2,488,983</b>        | <b>2,488,983</b>       | <b>2,488,984</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                            | 15,832,709             | 17,148,070              | 16,850,600             | 17,944,676                           |
| <b>FEDERAL REVENUE</b>                            | 14,416,403             | 1,899,785               | 1,899,785              | 1,899,785                            |
| <b>SPECIAL REVENUE</b>                            | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                            | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                            | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                      | 9,675,855              | 25,814,961              | 25,814,961             | 25,814,969                           |
| <b>TOTAL WEST VIRGINIA STATE UNIVERSITY</b>       | <b>39,924,967</b>      | <b>44,862,816</b>       | <b>44,565,346</b>      | <b>45,659,430</b>                    |
| <b>Less: Reappropriations</b>                     | <b>0</b>               | <b>297,470</b>          | <b>0</b>               |                                      |
| <b>Net Department Total</b>                       | <b>39,924,967</b>      | <b>44,565,346</b>       | <b>44,565,346</b>      | <b>45,659,430</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING**

**WV Code Chapter - 18B9 Article - 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>WVNET (WV Network) provides mission-critical cost savings and affordability in consortium contracts; innovative, advanced computer and networking technology and services including commodity and faster Internet; provides mission-critical hosting of the State's wvOASIS equipment; financial interfacing with wvOASIS for the majority of higher education institutions; expertise and hosting of student data systems; hosting of application services, and virtual learning networks; and hosting of virtual machines. WVNET's customers include the public education system K-12, Higher Educational Institutions, the Community and Technical Colleges, HEPC, public libraries, Legislature, state agencies, governmental agencies, and health care providers.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0551        \$1,946,515</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL  
TELECOMPUTING**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0551 - Wv Net General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>16900 - Wvnet</b>                                                                   |                        |                         |                        |                                      |
| FTE                                                                                    | 22.00                  | 22.00                   | 22.00                  | 22.00                                |
| Personal Services                                                                      | 1,466,744              | 1,473,427               | 1,464,166              | 1,527,966                            |
| Employee Benefits                                                                      | 351,248                | 399,941                 | 409,202                | 418,549                              |
| <b>Total 16900 - Wvnet</b>                                                             | <b>1,817,992</b>       | <b>1,873,368</b>        | <b>1,873,368</b>       | <b>1,946,515</b>                     |
| <b>Total Fund 0551 - Wv Net General Administration Fund</b>                            | <b>1,817,992</b>       | <b>1,873,368</b>        | <b>1,873,368</b>       | <b>1,946,515</b>                     |
| <b>Less: Reappropriations</b>                                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                  | <b>1,817,992</b>       | <b>1,873,368</b>        | <b>1,873,368</b>       | <b>1,946,515</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL  
TELECOMPUTING**

| <b>FUND CLASS: OTHER<br/>FUND: 4780 - Network Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                                      |
| FTE                                                              | 29.00                  | 29.00                   | 29.00                  | 29.00                                |
| Personal Services                                                | 1,814,397              | 2,438,017               | 2,147,821              | 2,147,821                            |
| Employee Benefits                                                | 371,098                | 679,691                 | 691,073                | 691,073                              |
| Current Expenses                                                 | 7,227,520              | 11,481,773              | 11,546,507             | 11,546,507                           |
| Repairs & Alterations                                            | 44,456                 | 145,752                 | 145,741                | 145,741                              |
| Other Assets                                                     | 500,000                | 499,965                 | 500,000                | 500,000                              |
| Asset Purchases or Construction                                  | 177,597                | 1,207,426               | 505,783                | 505,783                              |
| <b>Total 09900 - Unclassified</b>                                | <b>10,135,068</b>      | <b>16,452,624</b>       | <b>15,536,925</b>      | <b>15,536,925</b>                    |
| <b>Total Fund 4780 - Network Operating Fund</b>                  | <b>10,135,068</b>      | <b>16,452,624</b>       | <b>15,536,925</b>      | <b>15,536,925</b>                    |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                            | <b>10,135,068</b>      | <b>16,452,624</b>       | <b>15,536,925</b>      | <b>15,536,925</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

| <b>DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL<br/>TELECOMPUTING</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                                                     | 1,817,992              | 1,873,368               | 1,873,368              | 1,946,515                            |
| <b>FEDERAL REVENUE</b>                                                     | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                                                     | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                                                     | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                                                     | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                                               | 10,135,068             | 16,452,624              | 15,536,925             | 15,536,925                           |
| <b>TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL<br/>TELECOMPUTING</b>       | <b>11,953,060</b>      | <b>18,325,992</b>       | <b>17,410,293</b>      | <b>17,483,440</b>                    |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                                                | <b>11,953,060</b>      | <b>18,325,992</b>       | <b>17,410,293</b>      | <b>17,483,440</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                                                    | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Higher Education Policy Commission</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>                             | 358,805,786            | 523,553,891             | 373,152,733            | 387,114,725                          |
| <b>FEDERAL REVENUE</b>                             | 58,904,922             | 62,225,725              | 54,353,156             | 54,524,683                           |
| <b>SPECIAL REVENUE</b>                             | 50,785,420             | 59,574,495              | 59,462,831             | 59,963,795                           |
| <b>LOTTERY REVENUE</b>                             | 56,216,995             | 61,938,460              | 56,430,800             | 56,531,694                           |
| <b>STATE ROAD FUND</b>                             | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                       | 1,469,678,075          | 2,225,188,640           | 1,998,927,530          | 1,998,927,538                        |
| <b>TOTAL Higher Education Policy Commission</b>    | <b>1,994,391,196</b>   | <b>2,932,481,211</b>    | <b>2,542,327,050</b>   | <b>2,557,062,435</b>                 |
| <b>Less: Reappropriations</b>                      | <b>3,246,603</b>       | <b>11,671,752</b>       | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>                           | <b>1,991,144,593</b>   | <b>2,920,809,459</b>    | <b>2,542,327,050</b>   | <b>2,557,062,435</b>                 |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: DEPARTMENT OF HEALTH FACILITIES**

**0512 - HEALTH FACILITIES**

**WV Code Chapter - 5F-1-2 Article - 1**

|                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|-------------|-----------|-----------|-----------|--------------|-----------|--------------|-----------|-------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|-------------|-----------------|--|-----------|--------------|
| <p>Department Description</p> <p>Department Health Facilities provides acute care, long-term care and behavioral health care services at seven state-owned facilities, acute care and long-term care services at one state-owned community hospital, long-term care services at four state-owned long-term care facilities, and acute inpatient psychiatric behavioral health services at two state-owned psychiatric hospitals.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation an average of 5% pay raise for employees plus associated employee benefit costs.)<br/>(General revenue funding provided for contract nurses at William Sharpe, Jr. and Mildred Mitchell-Bateman.)</p> <table> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0401</td><td>\$3,655,695</td></tr> <tr> <td>Fund 0402</td><td>\$550,000</td></tr> <tr> <td>Fund 0408</td><td>\$12,827,637</td></tr> <tr> <td>Fund 0409</td><td>\$14,451,392</td></tr> <tr> <td>Fund 0410</td><td>\$8,703,666</td></tr> <tr> <td>Fund 0411</td><td>\$12,337,165</td></tr> <tr> <td>Fund 0412</td><td>\$31,057,039</td></tr> <tr> <td>Fund 0413</td><td>\$79,407,370</td></tr> <tr> <td>Fund 0414</td><td>\$53,506,391</td></tr> <tr> <td>Fund 0415</td><td>\$1,847,929</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 5156</td><td>\$86,995,646</td></tr> </table> | General Revenue |  | Fund 0401 | \$3,655,695 | Fund 0402 | \$550,000 | Fund 0408 | \$12,827,637 | Fund 0409 | \$14,451,392 | Fund 0410 | \$8,703,666 | Fund 0411 | \$12,337,165 | Fund 0412 | \$31,057,039 | Fund 0413 | \$79,407,370 | Fund 0414 | \$53,506,391 | Fund 0415 | \$1,847,929 | Special Revenue |  | Fund 5156 | \$86,995,646 |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |
| Fund 0401                                                                                                                                                                                                                                                                                                                                                                                                                            | \$3,655,695                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |
| Fund 0402                                                                                                                                                                                                                                                                                                                                                                                                                            | \$550,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |
| Fund 0408                                                                                                                                                                                                                                                                                                                                                                                                                            | \$12,827,637                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |
| Fund 0409                                                                                                                                                                                                                                                                                                                                                                                                                            | \$14,451,392                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |
| Fund 0410                                                                                                                                                                                                                                                                                                                                                                                                                            | \$8,703,666                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |
| Fund 0411                                                                                                                                                                                                                                                                                                                                                                                                                            | \$12,337,165                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |
| Fund 0412                                                                                                                                                                                                                                                                                                                                                                                                                            | \$31,057,039                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |
| Fund 0413                                                                                                                                                                                                                                                                                                                                                                                                                            | \$79,407,370                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |
| Fund 0414                                                                                                                                                                                                                                                                                                                                                                                                                            | \$53,506,391                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |
| Fund 0415                                                                                                                                                                                                                                                                                                                                                                                                                            | \$1,847,929                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |
| Fund 5156                                                                                                                                                                                                                                                                                                                                                                                                                            | \$86,995,646                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |             |           |           |           |              |           |              |           |             |           |              |           |              |           |              |           |              |           |             |                 |  |           |              |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0401 - Health Facilities - Central Office</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                 |                        |                         |                        |                                      |
| FTE                                                                                    | 0.00                   | 18.50                   | 18.50                  | 17.50                                |
| Personal Services                                                                      | 0                      | 1,549,527               | 1,525,829              | 1,328,679                            |
| Employee Benefits                                                                      | 0                      | 206,879                 | 372,916                | 381,840                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           | <b>0</b>               | <b>1,756,406</b>        | <b>1,898,745</b>       | <b>1,710,519</b>                     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>             |                        |                         |                        |                                      |
| FTE                                                                                    | 0.00                   | 0.00                    | 0.00                   | 1.00                                 |
| Personal Services                                                                      | 0                      | 0                       | 0                      | 245,000                              |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency<br/>Heads</b>   | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>245,000</b>                       |
| <b>13000 - Current Expenses</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                       | 0                      | 360,480                 | 1,257,327              | 1,257,327                            |
| <b>Total 13000 - Current Expenses</b>                                                  | <b>0</b>               | <b>360,480</b>          | <b>1,257,327</b>       | <b>1,257,327</b>                     |
| <b>91300 - Brim Premium</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                       | 0                      | 1,242,849               | 442,849                | 442,849                              |
| <b>Total 91300 - Brim Premium</b>                                                      | <b>0</b>               | <b>1,242,849</b>        | <b>442,849</b>         | <b>442,849</b>                       |
| <b>Total Fund 0401 - Health Facilities - Central Office</b>                            | <b>0</b>               | <b>3,359,735</b>        | <b>3,598,921</b>       | <b>3,655,695</b>                     |
| <b>Less: Reappropriations</b>                                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                  | <b>0</b>               | <b>3,359,735</b>        | <b>3,598,921</b>       | <b>3,655,695</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: DEPARTMENT OF HEALTH FACILITIES

DEPARTMENT: HEALTH FACILITIES

| FUND CLASS: GENERAL REVENUE<br>FUND: 0402 - Health Facilities - Capital Projects Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 75500 - Capital Outlay And Maintenance                                                |                 |                  |                 |                              |
| Buildings                                                                             | 0               | 476,552          | 550,000         | 550,000                      |
| Total 75500 - Capital Outlay And Maintenance                                          | 0               | 476,552          | 550,000         | 550,000                      |
| Total Fund 0402 - Health Facilities - Capital Projects Fund                           | 0               | 476,552          | 550,000         | 550,000                      |
| Less: Reappropriations                                                                | 0               | 0                | 0               |                              |
| Net Fund Total                                                                        | 0               | 476,552          | 550,000         | 550,000                      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

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|----------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH FACILITIES</b>                |                        |                         |                        |                       |
| <b>DEPARTMENT: HEALTH FACILITIES</b>                           |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                             |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0408 - Health Facilities - Hopemont Hospital</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>         |                        |                         |                        |                       |
| FTE                                                            | 0.00                   | 133.60                  | 133.60                 | 133.60                |
| Personal Services                                              | 0                      | 3,779,433               | 4,918,887              | 5,113,187             |
| Employee Benefits                                              | 0                      | 700,853                 | 1,431,316              | 1,467,553             |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>   | <b>0</b>               | <b>4,480,286</b>        | <b>6,350,203</b>       | <b>6,580,740</b>      |
| <b>06400 - Repairs And Alterations</b>                         |                        |                         |                        |                       |
| Repairs & Alterations                                          | 0                      | 92,001                  | 90,001                 | 90,001                |
| <b>Total 06400 - Repairs And Alterations</b>                   | <b>0</b>               | <b>92,001</b>           | <b>90,001</b>          | <b>90,001</b>         |
| <b>07000 - Equipment</b>                                       |                        |                         |                        |                       |
| Asset Purchases or Construction                                | 0                      | 1                       | 1                      | 1                     |
| <b>Total 07000 - Equipment</b>                                 | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>              |
| <b>13000 - Current Expenses</b>                                |                        |                         |                        |                       |
| Current Expenses                                               | 0                      | 1,973,082               | 2,173,082              | 2,173,082             |
| <b>Total 13000 - Current Expenses</b>                          | <b>0</b>               | <b>1,973,082</b>        | <b>2,173,082</b>       | <b>2,173,082</b>      |
| <b>25800 - Buildings</b>                                       |                        |                         |                        |                       |
| Buildings                                                      | 0                      | 1                       | 1                      | 1                     |
| <b>Total 25800 - Buildings</b>                                 | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>              |
| <b>69000 - Other Assets</b>                                    |                        |                         |                        |                       |
| Other Assets                                                   | 0                      | 1                       | 1                      | 1                     |
| <b>Total 69000 - Other Assets</b>                              | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>              |
| <b>72301 - Contract Nursing</b>                                |                        |                         |                        |                       |
| Current Expenses                                               | 0                      | 4,022,796               | 3,893,811              | 3,893,811             |
| <b>Total 72301 - Contract Nursing</b>                          | <b>0</b>               | <b>4,022,796</b>        | <b>3,893,811</b>       | <b>3,893,811</b>      |
| <b>75500 - Capital Outlay And Maintenance</b>                  |                        |                         |                        |                       |
| Buildings                                                      | 0                      | 50,000                  | 50,000                 | 50,000                |
| <b>Total 75500 - Capital Outlay And Maintenance</b>            | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>         |
| <b>91300 - Brim Premium</b>                                    |                        |                         |                        |                       |
| Current Expenses                                               | 0                      | 0                       | 40,000                 | 40,000                |
| <b>Total 91300 - Brim Premium</b>                              | <b>0</b>               | <b>0</b>                | <b>40,000</b>          | <b>40,000</b>         |
| <b>Total Fund 0408 - Health Facilities - Hopemont Hospital</b> | <b>0</b>               | <b>10,618,168</b>       | <b>12,597,100</b>      | <b>12,827,637</b>     |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |

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| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
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|----------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: DEPARTMENT OF HEALTH FACILITIES           |                 |                  |                 |                |
| DEPARTMENT: HEALTH FACILITIES                      |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE                        |                 |                  |                 | Governor's     |
| FUND: 0408 - Health Facilities - Hopemont Hospital | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Net Fund Total                                     | 0               | 10,618,168       | 12,597,100      | 12,827,637     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0409 - Health Facilities - Lakin Hospital</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                 |                        |                         |                        |                                      |
| FTE                                                                                    | 0.00                   | 155.00                  | 154.30                 | 154.30                               |
| Personal Services                                                                      | 0                      | 5,723,148               | 6,138,690              | 6,402,590                            |
| Employee Benefits                                                                      | 0                      | 924,620                 | 1,916,643              | 1,965,860                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           | <b>0</b>               | <b>6,647,768</b>        | <b>8,055,333</b>       | <b>8,368,450</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                 |                        |                         |                        |                                      |
| Repairs & Alterations                                                                  | 0                      | 56,001                  | 60,001                 | 60,001                               |
| <b>Total 06400 - Repairs And Alterations</b>                                           | <b>0</b>               | <b>56,001</b>           | <b>60,001</b>          | <b>60,001</b>                        |
| <b>07000 - Equipment</b>                                                               |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                        | 0                      | 1,001                   | 1                      | 1                                    |
| <b>Total 07000 - Equipment</b>                                                         | <b>0</b>               | <b>1,001</b>            | <b>1</b>               | <b>1</b>                             |
| <b>13000 - Current Expenses</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                       | 0                      | 2,363,676               | 2,363,676              | 2,363,676                            |
| <b>Total 13000 - Current Expenses</b>                                                  | <b>0</b>               | <b>2,363,676</b>        | <b>2,363,676</b>       | <b>2,363,676</b>                     |
| <b>25800 - Buildings</b>                                                               |                        |                         |                        |                                      |
| Buildings                                                                              | 0                      | 1                       | 1                      | 1                                    |
| <b>Total 25800 - Buildings</b>                                                         | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>                             |
| <b>69000 - Other Assets</b>                                                            |                        |                         |                        |                                      |
| Other Assets                                                                           | 0                      | 1                       | 1                      | 1                                    |
| <b>Total 69000 - Other Assets</b>                                                      | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>                             |
| <b>72301 - Contract Nursing</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                       | 0                      | 2,340,255               | 3,539,262              | 3,539,262                            |
| <b>Total 72301 - Contract Nursing</b>                                                  | <b>0</b>               | <b>2,340,255</b>        | <b>3,539,262</b>       | <b>3,539,262</b>                     |
| <b>75500 - Capital Outlay And Maintenance</b>                                          |                        |                         |                        |                                      |
| Buildings                                                                              | 0                      | 50,000                  | 50,000                 | 50,000                               |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                                    | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                        |
| <b>91300 - Brim Premium</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                       | 0                      | 0                       | 70,000                 | 70,000                               |
| <b>Total 91300 - Brim Premium</b>                                                      | <b>0</b>               | <b>0</b>                | <b>70,000</b>          | <b>70,000</b>                        |
| <b>Total Fund 0409 - Health Facilities - Lakin Hospital</b>                            | <b>0</b>               | <b>11,458,703</b>       | <b>14,138,275</b>      | <b>14,451,392</b>                    |
| <b>Less: Reappropriations</b>                                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |

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| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
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|-------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: DEPARTMENT OF HEALTH FACILITIES        |                 |                  |                 |                |
| DEPARTMENT: HEALTH FACILITIES                   |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE                     |                 |                  |                 | Governor's     |
| FUND: 0409 - Health Facilities - Lakin Hospital | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Net Fund Total                                  | 0               | 11,458,703       | 14,138,275      | 14,451,392     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0410 - Health Facilities -John Manchin Senior Healthcare Center</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                                                          | 0.00                   | 76.00                   | 76.00                  | 76.00                                |
| Personal Services                                                                                            | 0                      | 2,684,568               | 3,185,699              | 3,315,039                            |
| Employee Benefits                                                                                            | 0                      | 489,820                 | 860,067                | 884,189                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                 | <b>0</b>               | <b>3,174,388</b>        | <b>4,045,766</b>       | <b>4,199,228</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                                       |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                        | 0                      | 49,001                  | 50,001                 | 50,001                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                                 | <b>0</b>               | <b>49,001</b>           | <b>50,001</b>          | <b>50,001</b>                        |
| <b>07000 - Equipment</b>                                                                                     |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                              | 0                      | 10,799                  | 1                      | 1                                    |
| <b>Total 07000 - Equipment</b>                                                                               | <b>0</b>               | <b>10,799</b>           | <b>1</b>               | <b>1</b>                             |
| <b>13000 - Current Expenses</b>                                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                                             | 0                      | 1,471,878               | 1,471,878              | 1,471,878                            |
| <b>Total 13000 - Current Expenses</b>                                                                        | <b>0</b>               | <b>1,471,878</b>        | <b>1,471,878</b>       | <b>1,471,878</b>                     |
| <b>25800 - Buildings</b>                                                                                     |                        |                         |                        |                                      |
| Buildings                                                                                                    | 0                      | 1                       | 1                      | 1                                    |
| <b>Total 25800 - Buildings</b>                                                                               | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>                             |
| <b>69000 - Other Assets</b>                                                                                  |                        |                         |                        |                                      |
| Other Assets                                                                                                 | 0                      | 1                       | 1                      | 1                                    |
| <b>Total 69000 - Other Assets</b>                                                                            | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>                             |
| <b>72301 - Contract Nursing</b>                                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                                             | 0                      | 1,752,985               | 2,907,556              | 2,907,556                            |
| <b>Total 72301 - Contract Nursing</b>                                                                        | <b>0</b>               | <b>1,752,985</b>        | <b>2,907,556</b>       | <b>2,907,556</b>                     |
| <b>75500 - Capital Outlay And Maintenance</b>                                                                |                        |                         |                        |                                      |
| Buildings                                                                                                    | 0                      | 50,000                  | 50,000                 | 50,000                               |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                                                          | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                        |
| <b>91300 - Brim Premium</b>                                                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                                             | 0                      | 0                       | 25,000                 | 25,000                               |
| <b>Total 91300 - Brim Premium</b>                                                                            | <b>0</b>               | <b>0</b>                | <b>25,000</b>          | <b>25,000</b>                        |
| <b>Total Fund 0410 - Health Facilities -John Manchin Senior Healthcare Center</b>                            | <b>0</b>               | <b>6,509,053</b>        | <b>8,550,204</b>       | <b>8,703,666</b>                     |
| <b>Less: Reappropriations</b>                                                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |



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| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
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|                                                                       |                 |                  |                 |                |
|-----------------------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: DEPARTMENT OF HEALTH FACILITIES                              |                 |                  |                 |                |
| DEPARTMENT: HEALTH FACILITIES                                         |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE                                           |                 |                  |                 | Governor's     |
| FUND: 0410 - Health Facilities -John Manchin Senior Healthcare Center | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Net Fund Total                                                        | 0               | 6,509,053        | 8,550,204       | 8,703,666      |

**State of West Virginia  
FY 2025 Appropriation Request  
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|                                                                      |                        |                         |                        |                       |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH FACILITIES</b>                      |                        |                         |                        |                       |
| <b>DEPARTMENT: HEALTH FACILITIES</b>                                 |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                                   |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0411 - Health Facilities - Jackie Withrow Hospital</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>               |                        |                         |                        |                       |
| FTE                                                                  | 0.00                   | 152.00                  | 152.00                 | 152.00                |
| Personal Services                                                    | 0                      | 4,362,274               | 5,553,829              | 5,777,129             |
| Employee Benefits                                                    | 0                      | 1,294,190               | 1,562,183              | 1,603,828             |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>         | <b>0</b>               | <b>5,656,464</b>        | <b>7,116,012</b>       | <b>7,380,957</b>      |
| <b>06400 - Repairs And Alterations</b>                               |                        |                         |                        |                       |
| Repairs & Alterations                                                | 0                      | 114,176                 | 200,001                | 200,001               |
| <b>Total 06400 - Repairs And Alterations</b>                         | <b>0</b>               | <b>114,176</b>          | <b>200,001</b>         | <b>200,001</b>        |
| <b>07000 - Equipment</b>                                             |                        |                         |                        |                       |
| Asset Purchases or Construction                                      | 0                      | 27,191                  | 1                      | 1                     |
| <b>Total 07000 - Equipment</b>                                       | <b>0</b>               | <b>27,191</b>           | <b>1</b>               | <b>1</b>              |
| <b>13000 - Current Expenses</b>                                      |                        |                         |                        |                       |
| Current Expenses                                                     | 0                      | 2,655,893               | 2,655,893              | 2,655,893             |
| <b>Total 13000 - Current Expenses</b>                                | <b>0</b>               | <b>2,655,893</b>        | <b>2,655,893</b>       | <b>2,655,893</b>      |
| <b>25800 - Buildings</b>                                             |                        |                         |                        |                       |
| Buildings                                                            | 0                      | 1                       | 1                      | 1                     |
| <b>Total 25800 - Buildings</b>                                       | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>              |
| <b>69000 - Other Assets</b>                                          |                        |                         |                        |                       |
| Other Assets                                                         | 0                      | 1                       | 1                      | 1                     |
| <b>Total 69000 - Other Assets</b>                                    | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>              |
| <b>72301 - Contract Nursing</b>                                      |                        |                         |                        |                       |
| Current Expenses                                                     | 0                      | 2,901,824               | 2,000,311              | 2,000,311             |
| <b>Total 72301 - Contract Nursing</b>                                | <b>0</b>               | <b>2,901,824</b>        | <b>2,000,311</b>       | <b>2,000,311</b>      |
| <b>75500 - Capital Outlay And Maintenance</b>                        |                        |                         |                        |                       |
| Buildings                                                            | 0                      | 50,000                  | 50,000                 | 50,000                |
| Asset Purchases or Construction                                      | 0                      | 2,560                   | 0                      | 0                     |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                  | <b>0</b>               | <b>52,560</b>           | <b>50,000</b>          | <b>50,000</b>         |
| <b>91300 - Brim Premium</b>                                          |                        |                         |                        |                       |
| Current Expenses                                                     | 0                      | 0                       | 50,000                 | 50,000                |
| <b>Total 91300 - Brim Premium</b>                                    | <b>0</b>               | <b>0</b>                | <b>50,000</b>          | <b>50,000</b>         |
| <b>Total Fund 0411 - Health Facilities - Jackie Withrow Hospital</b> | <b>0</b>               | <b>11,408,110</b>       | <b>12,072,220</b>      | <b>12,337,165</b>     |

State of West Virginia  
FY 2025 Appropriation Request  
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|                                                          |                 |                  |                 |                |
|----------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: DEPARTMENT OF HEALTH FACILITIES                 |                 |                  |                 |                |
| DEPARTMENT: HEALTH FACILITIES                            |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE                              |                 |                  |                 | Governor's     |
| FUND: 0411 - Health Facilities - Jackie Withrow Hospital | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Less: Reappropriations                                   | 0               | 0                | 0               |                |
| Net Fund Total                                           | 0               | 11,408,110       | 12,072,220      | 12,337,165     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

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|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH FACILITIES</b>                       |                        |                         |                        |                       |
| <b>DEPARTMENT: HEALTH FACILITIES</b>                                  |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                                    |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0412 - Health Facilities - Welch Community Hospital</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                |                        |                         |                        |                       |
| FTE                                                                   | 0.00                   | 232.50                  | 268.50                 | 268.50                |
| Personal Services                                                     | 0                      | 11,559,670              | 11,551,204             | 11,952,854            |
| Employee Benefits                                                     | 0                      | 3,203,195               | 3,083,587              | 3,158,495             |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>          | <b>0</b>               | <b>14,762,865</b>       | <b>14,634,791</b>      | <b>15,111,349</b>     |
| <b>06400 - Repairs And Alterations</b>                                |                        |                         |                        |                       |
| Repairs & Alterations                                                 | 0                      | 128,023                 | 1                      | 1                     |
| <b>Total 06400 - Repairs And Alterations</b>                          | <b>0</b>               | <b>128,023</b>          | <b>1</b>               | <b>1</b>              |
| <b>07000 - Equipment</b>                                              |                        |                         |                        |                       |
| Asset Purchases or Construction                                       | 0                      | 1                       | 1                      | 1                     |
| <b>Total 07000 - Equipment</b>                                        | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>              |
| <b>13000 - Current Expenses</b>                                       |                        |                         |                        |                       |
| Current Expenses                                                      | 0                      | 13,199,285              | 13,199,285             | 13,199,285            |
| <b>Total 13000 - Current Expenses</b>                                 | <b>0</b>               | <b>13,199,285</b>       | <b>13,199,285</b>      | <b>13,199,285</b>     |
| <b>25800 - Buildings</b>                                              |                        |                         |                        |                       |
| Buildings                                                             | 0                      | 1                       | 1                      | 1                     |
| <b>Total 25800 - Buildings</b>                                        | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>              |
| <b>69000 - Other Assets</b>                                           |                        |                         |                        |                       |
| Other Assets                                                          | 0                      | 1                       | 1                      | 1                     |
| <b>Total 69000 - Other Assets</b>                                     | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>              |
| <b>72301 - Contract Nursing</b>                                       |                        |                         |                        |                       |
| Current Expenses                                                      | 0                      | 2,739,219               | 2,576,401              | 2,576,401             |
| <b>Total 72301 - Contract Nursing</b>                                 | <b>0</b>               | <b>2,739,219</b>        | <b>2,576,401</b>       | <b>2,576,401</b>      |
| <b>75500 - Capital Outlay And Maintenance</b>                         |                        |                         |                        |                       |
| Buildings                                                             | 0                      | 50,000                  | 50,000                 | 50,000                |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                   | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>         |
| <b>91300 - Brim Premium</b>                                           |                        |                         |                        |                       |
| Current Expenses                                                      | 0                      | 0                       | 120,000                | 120,000               |
| <b>Total 91300 - Brim Premium</b>                                     | <b>0</b>               | <b>0</b>                | <b>120,000</b>         | <b>120,000</b>        |
| <b>Total Fund 0412 - Health Facilities - Welch Community Hospital</b> | <b>0</b>               | <b>30,879,395</b>       | <b>30,580,481</b>      | <b>31,057,039</b>     |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |

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| <div>State of West Virginia<br/>FY 2025 Appropriation Request<br/>Account Summary</div> |
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|-----------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: DEPARTMENT OF HEALTH FACILITIES                  |                 |                  |                 |                |
| DEPARTMENT: HEALTH FACILITIES                             |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE                               |                 |                  |                 | Governor's     |
| FUND: 0412 - Health Facilities - Welch Community Hospital | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Net Fund Total                                            | 0               | 30,879,395       | 30,580,481      | 31,057,039     |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0413 - Health Facilities - William R. Sharpe Jr. Hospital</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                 |                        |                         |                        |                                      |
| FTE                                                                                                    | 0.00                   | 444.50                  | 444.50                 | 444.50                               |
| Personal Services                                                                                      | 0                      | 19,634,934              | 19,713,081             | 20,580,181                           |
| Employee Benefits                                                                                      | 0                      | 4,234,725               | 5,755,336              | 5,917,050                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                           | <b>0</b>               | <b>23,869,659</b>       | <b>25,468,417</b>      | <b>26,497,231</b>                    |
| <b>06400 - Repairs And Alterations</b>                                                                 |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                  | 0                      | 229,830                 | 350,001                | 350,001                              |
| <b>Total 06400 - Repairs And Alterations</b>                                                           | <b>0</b>               | <b>229,830</b>          | <b>350,001</b>         | <b>350,001</b>                       |
| <b>07000 - Equipment</b>                                                                               |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                        | 0                      | 34,632                  | 1                      | 1                                    |
| <b>Total 07000 - Equipment</b>                                                                         | <b>0</b>               | <b>34,632</b>           | <b>1</b>               | <b>1</b>                             |
| <b>13000 - Current Expenses</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 0                      | 14,727,300              | 10,280,300             | 10,280,300                           |
| <b>Total 13000 - Current Expenses</b>                                                                  | <b>0</b>               | <b>14,727,300</b>       | <b>10,280,300</b>      | <b>10,280,300</b>                    |
| <b>25800 - Buildings</b>                                                                               |                        |                         |                        |                                      |
| Buildings                                                                                              | 0                      | 1                       | 1                      | 1                                    |
| <b>Total 25800 - Buildings</b>                                                                         | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>                             |
| <b>69000 - Other Assets</b>                                                                            |                        |                         |                        |                                      |
| Other Assets                                                                                           | 0                      | 22,401                  | 1                      | 1                                    |
| <b>Total 69000 - Other Assets</b>                                                                      | <b>0</b>               | <b>22,401</b>           | <b>1</b>               | <b>1</b>                             |
| <b>72301 - Contract Nursing</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 0                      | 11,814,835              | 10,469,835             | 41,969,835                           |
| <b>Total 72301 - Contract Nursing</b>                                                                  | <b>0</b>               | <b>11,814,835</b>       | <b>10,469,835</b>      | <b>41,969,835</b>                    |
| <b>75500 - Capital Outlay And Maintenance</b>                                                          |                        |                         |                        |                                      |
| Buildings                                                                                              | 0                      | 50,000                  | 50,000                 | 50,000                               |
| Asset Purchases or Construction                                                                        | 0                      | 70,888                  | 0                      | 0                                    |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                                                    | <b>0</b>               | <b>120,888</b>          | <b>50,000</b>          | <b>50,000</b>                        |
| <b>91300 - Brim Premium</b>                                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 0                      | 0                       | 260,000                | 260,000                              |
| <b>Total 91300 - Brim Premium</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>260,000</b>         | <b>260,000</b>                       |
| <b>Total Fund 0413 - Health Facilities - William R. Sharpe Jr. Hospital</b>                            | <b>0</b>               | <b>50,819,546</b>       | <b>46,878,556</b>      | <b>79,407,370</b>                    |

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| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
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| CABINET: DEPARTMENT OF HEALTH FACILITIES                        |                 |                  |                 |                |
| DEPARTMENT: HEALTH FACILITIES                                   |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE                                     |                 |                  |                 | Governor's     |
| FUND: 0413 - Health Facilities - William R. Sharpe Jr. Hospital | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Less: Reappropriations                                          | 0               | 0                | 0               |                |
| Net Fund Total                                                  | 0               | 50,819,546       | 46,878,556      | 79,407,370     |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0414 - Health Facilities - Mildred Mitchell-Bateman Hospital</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                    |                        |                         |                        |                                      |
| FTE                                                                                                       | 0.00                   | 379.80                  | 379.80                 | 379.80                               |
| Personal Services                                                                                         | 0                      | 16,673,697              | 19,001,119             | 19,673,339                           |
| Employee Benefits                                                                                         | 0                      | 4,838,183               | 5,217,476              | 5,342,845                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                              | <b>0</b>               | <b>21,511,880</b>       | <b>24,218,595</b>      | <b>25,016,184</b>                    |
| <b>06400 - Repairs And Alterations</b>                                                                    |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                     | 0                      | 214,377                 | 300,001                | 300,001                              |
| <b>Total 06400 - Repairs And Alterations</b>                                                              | <b>0</b>               | <b>214,377</b>          | <b>300,001</b>         | <b>300,001</b>                       |
| <b>07000 - Equipment</b>                                                                                  |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                           | 0                      | 41,641                  | 1                      | 1                                    |
| <b>Total 07000 - Equipment</b>                                                                            | <b>0</b>               | <b>41,641</b>           | <b>1</b>               | <b>1</b>                             |
| <b>13000 - Current Expenses</b>                                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                                          | 0                      | 5,593,772               | 2,967,683              | 2,967,683                            |
| <b>Total 13000 - Current Expenses</b>                                                                     | <b>0</b>               | <b>5,593,772</b>        | <b>2,967,683</b>       | <b>2,967,683</b>                     |
| <b>25800 - Buildings</b>                                                                                  |                        |                         |                        |                                      |
| Buildings                                                                                                 | 0                      | 1                       | 1                      | 1                                    |
| <b>Total 25800 - Buildings</b>                                                                            | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>                             |
| <b>69000 - Other Assets</b>                                                                               |                        |                         |                        |                                      |
| Other Assets                                                                                              | 0                      | 15,001                  | 1                      | 1                                    |
| <b>Total 69000 - Other Assets</b>                                                                         | <b>0</b>               | <b>15,001</b>           | <b>1</b>               | <b>1</b>                             |
| <b>72301 - Contract Nursing</b>                                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                                          | 0                      | 10,257,520              | 6,457,520              | 24,957,520                           |
| <b>Total 72301 - Contract Nursing</b>                                                                     | <b>0</b>               | <b>10,257,520</b>       | <b>6,457,520</b>       | <b>24,957,520</b>                    |
| <b>75500 - Capital Outlay And Maintenance</b>                                                             |                        |                         |                        |                                      |
| Buildings                                                                                                 | 0                      | 50,000                  | 50,000                 | 50,000                               |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                                                       | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                        |
| <b>91300 - Brim Premium</b>                                                                               |                        |                         |                        |                                      |
| Current Expenses                                                                                          | 0                      | 0                       | 215,000                | 215,000                              |
| <b>Total 91300 - Brim Premium</b>                                                                         | <b>0</b>               | <b>0</b>                | <b>215,000</b>         | <b>215,000</b>                       |
| <b>Total Fund 0414 - Health Facilities - Mildred Mitchell-Bateman Hospital</b>                            | <b>0</b>               | <b>37,684,192</b>       | <b>34,208,802</b>      | <b>53,506,391</b>                    |
| <b>Less: Reappropriations</b>                                                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |



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| CABINET: DEPARTMENT OF HEALTH FACILITIES                           |                 |                  |                 |                |
| DEPARTMENT: HEALTH FACILITIES                                      |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE                                        |                 |                  |                 | Governor's     |
| FUND: 0414 - Health Facilities - Mildred Mitchell-Bateman Hospital | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Net Fund Total                                                     | 0               | 37,684,192       | 34,208,802      | 53,506,391     |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

| <b>FUND CLASS: GENERAL REVENUE</b>                                               |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 0415 - Health Facilities - William Sharpe - Transit Living Fac</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 0.00                   | 25.00                   | 24.00                  | 24.00                 |
| Personal Services                                                                | 0                      | 1,122,037               | 1,118,663              | 1,188,263             |
| Employee Benefits                                                                | 0                      | 366,259                 | 392,888                | 405,868               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>0</b>               | <b>1,488,296</b>        | <b>1,511,551</b>       | <b>1,594,131</b>      |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                       |
| Repairs & Alterations                                                            | 0                      | 1,361                   | 2,001                  | 2,001                 |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>0</b>               | <b>1,361</b>            | <b>2,001</b>           | <b>2,001</b>          |
| <b>07000 - Equipment</b>                                                         |                        |                         |                        |                       |
| Asset Purchases or Construction                                                  | 0                      | 1                       | 1                      | 1                     |
| <b>Total 07000 - Equipment</b>                                                   | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>              |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 0                      | 171,794                 | 171,794                | 171,794               |
| <b>Total 13000 - Current Expenses</b>                                            | <b>0</b>               | <b>171,794</b>          | <b>171,794</b>         | <b>171,794</b>        |
| <b>25800 - Buildings</b>                                                         |                        |                         |                        |                       |
| Buildings                                                                        | 0                      | 1                       | 1                      | 1                     |
| <b>Total 25800 - Buildings</b>                                                   | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>              |
| <b>69000 - Other Assets</b>                                                      |                        |                         |                        |                       |
| Other Assets                                                                     | 0                      | 1                       | 1                      | 1                     |
| <b>Total 69000 - Other Assets</b>                                                | <b>0</b>               | <b>1</b>                | <b>1</b>               | <b>1</b>              |
| <b>72301 - Contract Nursing</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 0                      | 10,000                  | 10,000                 | 10,000                |
| <b>Total 72301 - Contract Nursing</b>                                            | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>         |
| <b>75500 - Capital Outlay And Maintenance</b>                                    |                        |                         |                        |                       |
| Buildings                                                                        | 0                      | 50,000                  | 50,000                 | 50,000                |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                              | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>         |
| <b>91300 - Brim Premium</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 0                      | 0                       | 20,000                 | 20,000                |
| <b>Total 91300 - Brim Premium</b>                                                | <b>0</b>               | <b>0</b>                | <b>20,000</b>          | <b>20,000</b>         |
| <b>Total Fund 0415 - Health Facilities - William Sharpe - Transit Living Fac</b> | <b>0</b>               | <b>1,721,454</b>        | <b>1,765,349</b>       | <b>1,847,929</b>      |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |

|                                                                                         |
|-----------------------------------------------------------------------------------------|
| <div>State of West Virginia<br/>FY 2025 Appropriation Request<br/>Account Summary</div> |
|-----------------------------------------------------------------------------------------|

|                                                                        |                 |                  |                 |                |
|------------------------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: DEPARTMENT OF HEALTH FACILITIES                               |                 |                  |                 |                |
| DEPARTMENT: HEALTH FACILITIES                                          |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE                                            |                 |                  |                 | Governor's     |
| FUND: 0415 - Health Facilities - William Sharpe - Transit Liviving Fac | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Net Fund Total                                                         | 0               | 1,721,454        | 1,765,349       | 1,847,929      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 5156 - Hospital Services Revenue Account</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>33500 - Institutional Facilities Operations</b>                                    |                        |                         |                        |                                      |
| Current Expenses                                                                      | 0                      | 59,147,882              | 59,153,588             | 59,153,588                           |
| Repairs & Alterations                                                                 | 0                      | 5,995                   | 5,995                  | 5,995                                |
| Other Assets                                                                          | 0                      | 11,850                  | 11,850                 | 11,850                               |
| Buildings                                                                             | 0                      | 5,706                   | 0                      | 0                                    |
| Asset Purchases or Construction                                                       | 0                      | 24,213                  | 24,213                 | 24,213                               |
| <b>Total 33500 - Institutional Facilities Operations</b>                              | <b>0</b>               | <b>59,195,646</b>       | <b>59,195,646</b>      | <b>59,195,646</b>                    |
| <b>51200 - Medical Services Trust Fund Transfer</b>                                   |                        |                         |                        |                                      |
| Current Expenses                                                                      | 0                      | 27,800,000              | 27,800,000             | 27,800,000                           |
| <b>Total 51200 - Medical Services Trust Fund Transfer</b>                             | <b>0</b>               | <b>27,800,000</b>       | <b>27,800,000</b>      | <b>27,800,000</b>                    |
| <b>Total Fund 5156 - Hospital Services Revenue Account</b>                            | <b>0</b>               | <b>86,995,646</b>       | <b>86,995,646</b>      | <b>86,995,646</b>                    |
| <b>Less: Reappropriations</b>                                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                 | <b>0</b>               | <b>86,995,646</b>       | <b>86,995,646</b>      | <b>86,995,646</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

| <b>DEPARTMENT: HEALTH FACILITIES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|--------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>               | 0                      | 164,934,908             | 164,939,908            | 218,344,284                      |
| <b>FEDERAL REVENUE</b>               | 0                      | 0                       | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>               | 0                      | 86,995,646              | 86,995,646             | 86,995,646                       |
| <b>LOTTERY REVENUE</b>               | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>               | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                         | 0                      | 0                       | 0                      | 0                                |
| <b>TOTAL HEALTH FACILITIES</b>       | <b>0</b>               | <b>251,930,554</b>      | <b>251,935,554</b>     | <b>305,339,930</b>               |
| <b>Less: Reappropriations</b>        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>          | <b>0</b>               | <b>251,930,554</b>      | <b>251,935,554</b>     | <b>305,339,930</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                                                 | FY 2023 Actuals | FY 2024 Budgeted   | FY 2025 Request    | Governor's Recommendation |
|-------------------------------------------------|-----------------|--------------------|--------------------|---------------------------|
| <b>CABINET: DEPARTMENT OF HEALTH FACILITIES</b> |                 |                    |                    |                           |
| GENERAL REVENUE                                 | 0               | 164,934,908        | 164,939,908        | 218,344,284               |
| FEDERAL REVENUE                                 | 0               | 0                  | 0                  | 0                         |
| SPECIAL REVENUE                                 | 0               | 86,995,646         | 86,995,646         | 86,995,646                |
| LOTTERY REVENUE                                 | 0               | 0                  | 0                  | 0                         |
| STATE ROAD FUND                                 | 0               | 0                  | 0                  | 0                         |
| OTHER                                           | 0               | 0                  | 0                  | 0                         |
| <b>TOTAL DEPARTMENT OF HEALTH FACILITIES</b>    | <b>0</b>        | <b>251,930,554</b> | <b>251,935,554</b> | <b>305,339,930</b>        |
| Less: Reappropriations                          | 0               | 0                  | 0                  |                           |
| <b>Net Cabinet Total</b>                        | <b>0</b>        | <b>251,930,554</b> | <b>251,935,554</b> | <b>305,339,930</b>        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: DEPARTMENT OF HEALTH**

**0501 - SECRETARY OF HEALTH AND HUMAN RESOURCES**

**WV Code Chapter - 5f Article - 1, 2**

Department Description

The Office of the Secretary provides leadership for efficient and effective delivery of health and human services to the citizens of West Virginia and appropriate information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, state, and federal levels.

Funding is Recommended as Follows:

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

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

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES**

| <b>FUND CLASS: GENERAL REVENUE</b>                                         |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 0400 - Office Of The Secretary General Administrative Fd</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     |                        |                         |                        |                       |
| FTE                                                                        | 2.60                   | 2.00                    | 0.00                   | 0.00                  |
| Personal Services                                                          | 306,900                | 157,499                 | 0                      | 0                     |
| Employee Benefits                                                          | 79,915                 | 34,808                  | 0                      | 0                     |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>               | <b>386,815</b>         | <b>192,307</b>          | <b>0</b>               | <b>0</b>              |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                       |
| Current Expenses                                                           | 6,448                  | 5,459                   | 0                      | 0                     |
| Asset Purchases or Construction                                            | 0                      | 1,000                   | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                                          | <b>6,448</b>           | <b>6,459</b>            | <b>0</b>               | <b>0</b>              |
| <b>13000 - Current Expenses</b>                                            |                        |                         |                        |                       |
| Current Expenses                                                           | 40,921                 | 50,613                  | 0                      | 0                     |
| <b>Total 13000 - Current Expenses</b>                                      | <b>40,921</b>          | <b>50,613</b>           | <b>0</b>               | <b>0</b>              |
| <b>70400 - Commission For The Deaf &amp; Hard Of Hearing</b>               |                        |                         |                        |                       |
| FTE                                                                        | 2.00                   | 2.00                    | 0.00                   | 0.00                  |
| Personal Services                                                          | 108,731                | 150,683                 | 0                      | 0                     |
| Employee Benefits                                                          | 33,184                 | 45,531                  | 0                      | 0                     |
| Current Expenses                                                           | 31,730                 | 37,804                  | 0                      | 0                     |
| <b>Total 70400 - Commission For The Deaf &amp; Hard Of Hearing</b>         | <b>173,645</b>         | <b>234,018</b>          | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 0400 - Office Of The Secretary General Administrative Fd</b> | <b>607,829</b>         | <b>483,397</b>          | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                      | <b>607,829</b>         | <b>483,397</b>          | <b>0</b>               | <b>0</b>              |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

**CABINET: DEPARTMENT OF HEALTH**

| <b>DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                            | 607,829                | 483,397                 | 0                      | 0                                    |
| FEDERAL REVENUE                                            | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                            | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                                            | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                            | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                                      | 0                      | 0                       | 0                      | 0                                    |
| <b>TOTAL SECRETARY OF HEALTH AND HUMAN RESOURCES</b>       | <b>607,829</b>         | <b>483,397</b>          | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                                | <b>607,829</b>         | <b>483,397</b>          | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: DEPARTMENT OF HEALTH**

**0506 - DIVISION OF HEALTH**

**WV Code Chapter - 16 Article - 1-41**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Department of Health is the state entity which has primary responsibility for administering and implementing state laws, as well as protecting and enhancing the health of the people of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses, and private/public entity grants.</p> <p>Public Health - Strives to have healthy people and communities; and to help shape the environments within which people and communities can be safe and healthy.</p> <ul style="list-style-type: none"> <li>- Assesses and monitors the health status of the population in all 55 counties;</li> <li>- Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance;</li> <li>- Promotes a healthy and productive life for West Virginians;</li> <li>- Protects the public's health from adverse environmental factors including oversight of safe drinking water;</li> <li>- Reduces the incidence of preventable disease and death;</li> <li>- Assures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care, including basic disease control activities, comprehensive primary care, and coordinated emergency medical services;</li> <li>- Develops a public health and medical system that can accurately identify and effectively respond to emergency health threats;</li> <li>- Oversees a system of emergency medicine, including trauma response, basic life support (BLS), and rapid response to life threatening illnesses such as stroke. EMS provides essential care and transport to facilities to optimize pre-hospital care;</li> <li>- Conducts medico-legal death investigations for deaths that are unnatural and identifies causes;</li> <li>- Implements regulation of medical cannabis industry including growers, processors, dispensaries, physicians, and patients; and</li> <li>- Supports state and local infectious disease control efforts through diagnostic testing, preventing metabolic disorders detectable at birth, and assuring the quality of testing in clinical and environmental laboratories.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Adding 2 general revenue positions for Chief Medical Examiner. Adding 1-time funding for Office of Inspector General. Adding general revenue funding for PEIA employer premium increase.)<br/>(Spending authority increased for Birth to Three program)<br/>(Federal spending authority increased for the Office of Maternal, Child and Family Health.)</p> <p>Federal Revenue<br/>Fund 8802        \$202,565,602</p> <p>Federal Block Grants<br/>Fund 8750        \$9,884,809<br/>Fund 8753        \$2,367,107</p> <p>General Revenue<br/>Fund 0407        \$93,831,752</p> <p>Special Revenue<br/>Fund 5049        \$10,000,000<br/>Fund 5144        \$4,771,448<br/>Fund 5163        \$3,311,057<br/>Fund 5172        \$818,199<br/>Fund 5183        \$9,740<br/>Fund 5204        \$37,348<br/>Fund 5214        \$36,686,411<br/>Fund 5218        \$7,579<br/>Fund 5420        \$2,555,698</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0407 - Central Office General Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         |                        |                         |                        |                                      |
| FTE                                                                                            | 216.91                 | 209.01                  | 323.91                 | 335.91                               |
| Personal Services                                                                              | 10,809,520             | 12,144,049              | 15,317,912             | 16,185,720                           |
| Employee Benefits                                                                              | 2,972,183              | 1,566,662               | 2,249,180              | 3,002,599                            |
| Current Expenses                                                                               | (746,378)              | 0                       | 0                      | 0                                    |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                   | <b>13,035,326</b>      | <b>13,710,711</b>       | <b>17,567,092</b>      | <b>19,188,319</b>                    |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                     |                        |                         |                        |                                      |
| FTE                                                                                            | 0.00                   | 0.00                    | 0.00                   | 1.00                                 |
| Personal Services                                                                              | 0                      | 0                       | 0                      | 358,400                              |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>               | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>358,400</b>                       |
| <b>04500 - Chief Medical Examiner</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                            | 72.20                  | 72.20                   | 72.20                  | 74.20                                |
| Personal Services                                                                              | 4,348,027              | 7,034,642               | 6,625,537              | 8,125,435                            |
| Employee Benefits                                                                              | 934,732                | 1,406,677               | 1,405,694              | 1,717,645                            |
| Current Expenses                                                                               | 3,993,670              | 2,596,936               | 2,591,035              | 4,309,594                            |
| Repairs & Alterations                                                                          | 11,763                 | 10,500                  | 10,500                 | 10,500                               |
| Other Assets                                                                                   | 0                      | 166,766                 | 0                      | 0                                    |
| Buildings                                                                                      | 725                    | 34,189                  | 2,000                  | 2,000                                |
| Asset Purchases or Construction                                                                | 473                    | 50,000                  | 50,000                 | 50,000                               |
| <b>Total 04500 - Chief Medical Examiner</b>                                                    | <b>9,289,389</b>       | <b>11,299,710</b>       | <b>10,684,766</b>      | <b>14,215,174</b>                    |
| <b>09900 - Unclassified</b>                                                                    |                        |                         |                        |                                      |
| Employee Benefits                                                                              | 33                     | 0                       | 0                      | 0                                    |
| Current Expenses                                                                               | 656,952                | 664,795                 | 670,254                | 670,254                              |
| Repairs & Alterations                                                                          | 15,512                 | 7,000                   | 9,889                  | 9,889                                |
| Other Assets                                                                                   | 0                      | 0                       | 54,245                 | 54,245                               |
| Asset Purchases or Construction                                                                | 0                      | 0                       | 1,335                  | 1,335                                |
| <b>Total 09900 - Unclassified</b>                                                              | <b>672,498</b>         | <b>671,795</b>          | <b>735,723</b>         | <b>735,723</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0407 - Central Office General Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13000 - Current Expenses</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                               | 692,339                | 5,388,459               | 5,878,730              | 5,970,683                            |
| Repairs & Alterations                                                                          | 0                      | 0                       | 0                      | 50                                   |
| Asset Purchases or Construction                                                                | 12,926                 | 0                       | 818                    | 818                                  |
| <b>Total 13000 - Current Expenses</b>                                                          | <b>705,264</b>         | <b>5,388,459</b>        | <b>5,879,548</b>       | <b>5,971,551</b>                     |
| <b>13099 - Current Expenses-Surplus</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                               | 0                      | 2,000,000               | 0                      | 0                                    |
| <b>Total 13099 - Current Expenses-Surplus</b>                                                  | <b>0</b>               | <b>2,000,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>18400 - State Aid For Local &amp; Basic Public Hlth Services</b>                            |                        |                         |                        |                                      |
| FTE                                                                                            | 8.00                   | 7.00                    | 7.00                   | 7.00                                 |
| Personal Services                                                                              | 164,189                | 493,524                 | 414,698                | 1,882,098                            |
| Employee Benefits                                                                              | 38,401                 | 42,336                  | 66,269                 | 356,869                              |
| Current Expenses                                                                               | 16,106,590             | 16,749,423              | 16,804,316             | 16,804,316                           |
| <b>Total 18400 - State Aid For Local &amp; Basic Public Hlth Services</b>                      | <b>16,309,180</b>      | <b>17,285,283</b>       | <b>17,285,283</b>      | <b>19,043,283</b>                    |
| <b>18700 - Safe Drinking Water Program</b>                                                     |                        |                         |                        |                                      |
| FTE                                                                                            | 12.00                  | 20.00                   | 20.00                  | 20.00                                |
| Personal Services                                                                              | 638,260                | 1,507,862               | 1,172,905              | 1,228,005                            |
| Employee Benefits                                                                              | 195,295                | 152,781                 | 216,600                | 313,161                              |
| Current Expenses                                                                               | 680,619                | 281,240                 | 552,378                | 552,378                              |
| Repairs & Alterations                                                                          | 4,959                  | 2,937,219               | 935                    | 935                                  |
| Other Assets                                                                                   | 0                      | 1,330,095               | 0                      | 0                                    |
| <b>Total 18700 - Safe Drinking Water Program</b>                                               | <b>1,519,134</b>       | <b>6,209,196</b>        | <b>1,942,818</b>       | <b>2,094,479</b>                     |
| <b>21000 - Women, Infants &amp; Children</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                               | 43,234                 | 38,621                  | 38,621                 | 38,621                               |
| <b>Total 21000 - Women, Infants &amp; Children</b>                                             | <b>43,234</b>          | <b>38,621</b>           | <b>38,621</b>          | <b>38,621</b>                        |
| <b>22300 - Early Intervention</b>                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                               | 8,134,060              | 8,134,060               | 8,134,060              | 8,134,060                            |
| <b>Total 22300 - Early Intervention</b>                                                        | <b>8,134,060</b>       | <b>8,134,060</b>        | <b>8,134,060</b>       | <b>8,134,060</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0407 - Central Office General Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>22500 - Cancer Registry</b>                                                                 |                        |                         |                        |                                      |
| FTE                                                                                            | 3.02                   | 3.02                    | 3.02                   | 3.02                                 |
| Personal Services                                                                              | 107,481                | 146,907                 | 141,928                | 147,786                              |
| Employee Benefits                                                                              | 30,415                 | 48,006                  | 49,238                 | 51,942                               |
| Current Expenses                                                                               | 40,460                 | 24,687                  | 28,434                 | 28,434                               |
| <b>Total 22500 - Cancer Registry</b>                                                           | <b>178,356</b>         | <b>219,600</b>          | <b>219,600</b>         | <b>228,162</b>                       |
| <b>35401 - Office Of Drug Control Policy</b>                                                   |                        |                         |                        |                                      |
| FTE                                                                                            | 6.00                   | 5.50                    | 0.00                   | 0.00                                 |
| Personal Services                                                                              | 338,664                | 375,805                 | 0                      | 0                                    |
| Employee Benefits                                                                              | 101,623                | 81,656                  | 0                      | 4,773                                |
| Current Expenses                                                                               | 612,662                | 766,627                 | 0                      | 0                                    |
| Repairs & Alterations                                                                          | 0                      | 62,640                  | 0                      | 0                                    |
| <b>Total 35401 - Office Of Drug Control Policy</b>                                             | <b>1,052,949</b>       | <b>1,286,728</b>        | <b>0</b>               | <b>4,773</b>                         |
| <b>35402 - Office Of Drug Control Policy-Suplus</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                                               | 349,895                | 1,159,100               | 0                      | 0                                    |
| <b>Total 35402 - Office Of Drug Control Policy-Suplus</b>                                      | <b>349,895</b>         | <b>1,159,100</b>        | <b>0</b>               | <b>0</b>                             |
| <b>38300 - Statewide Ems Program Support</b>                                                   |                        |                         |                        |                                      |
| FTE                                                                                            | 8.00                   | 7.50                    | 8.00                   | 8.00                                 |
| Personal Services                                                                              | 442,448                | 649,454                 | 707,271                | 720,321                              |
| Employee Benefits                                                                              | 90,689                 | 117,003                 | 118,431                | 124,161                              |
| Current Expenses                                                                               | 1,063,116              | 1,015,649               | 897,126                | 897,126                              |
| Repairs & Alterations                                                                          | 6,784                  | 1,372,090               | 0                      | 0                                    |
| Asset Purchases or Construction                                                                | 53                     | 1,929,088               | 0                      | 0                                    |
| <b>Total 38300 - Statewide Ems Program Support</b>                                             | <b>1,603,091</b>       | <b>5,083,284</b>        | <b>1,722,828</b>       | <b>1,741,608</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0407 - Central Office General Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>42001 - Office Of Medical Cannabis</b>                                                      |                        |                         |                        |                                      |
| FTE                                                                                            | 15.00                  | 15.00                   | 15.00                  | 15.00                                |
| Personal Services                                                                              | 763,550                | 998,979                 | 932,919                | 970,619                              |
| Employee Benefits                                                                              | 199,268                | 272,402                 | 278,462                | 309,539                              |
| Current Expenses                                                                               | 427,071                | 248,585                 | 308,585                | 308,585                              |
| Repairs & Alterations                                                                          | 997                    | 342,007                 | 0                      | 0                                    |
| Other Assets                                                                                   | 623                    | 530,000                 | 0                      | 0                                    |
| Asset Purchases or Construction                                                                | 49,730                 | 289,136                 | 0                      | 0                                    |
| <b>Total 42001 - Office Of Medical Cannabis</b>                                                | <b>1,441,238</b>       | <b>2,681,109</b>        | <b>1,519,966</b>       | <b>1,588,743</b>                     |
| <b>42099 - Office Of Medical Cannabis-Surplus</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                                               | 0                      | 920,500                 | 0                      | 0                                    |
| <b>Total 42099 - Office Of Medical Cannabis-Surplus</b>                                        | <b>0</b>               | <b>920,500</b>          | <b>0</b>               | <b>0</b>                             |
| <b>46700 - Black Lung Clinics</b>                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                               | 90,443                 | 170,885                 | 170,885                | 170,885                              |
| <b>Total 46700 - Black Lung Clinics</b>                                                        | <b>90,443</b>          | <b>170,885</b>          | <b>170,885</b>         | <b>170,885</b>                       |
| <b>49999 - Pregnancy Centers - Surplus</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                               | 0                      | 1,000,000               | 0                      | 0                                    |
| <b>Total 49999 - Pregnancy Centers - Surplus</b>                                               | <b>0</b>               | <b>1,000,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>55100 - Vaccine For Children</b>                                                            |                        |                         |                        |                                      |
| Personal Services                                                                              | 6,097                  | 0                       | 0                      | 0                                    |
| Employee Benefits                                                                              | 1,512                  | 0                       | 0                      | 0                                    |
| Current Expenses                                                                               | (232,609)              | 341,261                 | 341,261                | 341,261                              |
| <b>Total 55100 - Vaccine For Children</b>                                                      | <b>(225,000)</b>       | <b>341,261</b>          | <b>341,261</b>         | <b>341,261</b>                       |
| <b>55300 - Tuberculosis Control</b>                                                            |                        |                         |                        |                                      |
| FTE                                                                                            | 3.00                   | 3.00                    | 3.00                   | 3.00                                 |
| Personal Services                                                                              | 167,439                | 186,048                 | 175,107                | 184,526                              |
| Employee Benefits                                                                              | 49,807                 | 57,906                  | 58,804                 | 59,345                               |
| Current Expenses                                                                               | 73,264                 | 99,540                  | 109,583                | 109,583                              |
| <b>Total 55300 - Tuberculosis Control</b>                                                      | <b>290,510</b>         | <b>343,494</b>          | <b>343,494</b>         | <b>353,454</b>                       |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0407 - Central Office General Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>57500 - McH Clinics, Clinicians &amp; Med Contracts &amp; Fees</b>                          |                        |                         |                        |                                      |
| FTE                                                                                            | 4.20                   | 5.20                    | 4.20                   | 5.45                                 |
| Personal Services                                                                              | 382,961                | 422,879                 | 403,886                | 468,962                              |
| Employee Benefits                                                                              | 90,975                 | 94,538                  | 97,630                 | 118,811                              |
| Current Expenses                                                                               | 7,189,282              | 11,559,741              | 5,740,449              | 5,667,568                            |
| Repairs & Alterations                                                                          | 0                      | 3,761,195               | 1,000                  | 1,000                                |
| Other Assets                                                                                   | 0                      | 154,195                 | 0                      | 0                                    |
| <b>Total 57500 - McH Clinics, Clinicians &amp; Med Contracts &amp; Fees</b>                    | <b>7,663,218</b>       | <b>15,992,547</b>       | <b>6,242,965</b>       | <b>6,256,341</b>                     |
| <b>62600 - Epidemiology Support</b>                                                            |                        |                         |                        |                                      |
| FTE                                                                                            | 14.95                  | 14.85                   | 14.95                  | 14.95                                |
| Personal Services                                                                              | 811,617                | 1,014,847               | 999,816                | 1,039,981                            |
| Employee Benefits                                                                              | 216,790                | 256,404                 | 269,538                | 294,797                              |
| Current Expenses                                                                               | 444,864                | 297,018                 | 298,915                | 298,915                              |
| Asset Purchases or Construction                                                                | 132,543                | 0                       | 0                      | 0                                    |
| <b>Total 62600 - Epidemiology Support</b>                                                      | <b>1,605,815</b>       | <b>1,568,269</b>        | <b>1,568,269</b>       | <b>1,633,693</b>                     |
| <b>62800 - Primary Care Support</b>                                                            |                        |                         |                        |                                      |
| FTE                                                                                            | 5.10                   | 5.10                    | 5.10                   | 5.10                                 |
| Personal Services                                                                              | 204,710                | 340,886                 | 339,213                | 346,753                              |
| Employee Benefits                                                                              | 56,354                 | 88,755                  | 90,428                 | 98,561                               |
| Current Expenses                                                                               | 1,028,378              | 811,864                 | 811,864                | 811,864                              |
| <b>Total 62800 - Primary Care Support</b>                                                      | <b>1,289,442</b>       | <b>1,241,505</b>        | <b>1,241,505</b>       | <b>1,257,178</b>                     |
| <b>70099 - Directed Transfer - Surplus</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                               | 0                      | 10,000,000              | 0                      | 0                                    |
| <b>Total 70099 - Directed Transfer - Surplus</b>                                               | <b>0</b>               | <b>10,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>70400 - Commission For The Deaf &amp; Hard Of Hearing</b>                                   |                        |                         |                        |                                      |
| FTE                                                                                            | 0.00                   | 0.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                                              | 0                      | 0                       | 150,743                | 150,743                              |
| Employee Benefits                                                                              | 0                      | 0                       | 46,976                 | 51,217                               |
| Current Expenses                                                                               | 0                      | 0                       | 36,299                 | 36,299                               |
| <b>Total 70400 - Commission For The Deaf &amp; Hard Of Hearing</b>                             | <b>0</b>               | <b>0</b>                | <b>234,018</b>         | <b>238,259</b>                       |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0407 - Central Office General Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>72300 - Sexual Assault Intervention &amp; Prevention</b>                                    |                        |                         |                        |                                      |
| Current Expenses                                                                               | 1,604,000              | 2,000,000               | 2,000,000              | 2,000,000                            |
| <b>Total 72300 - Sexual Assault Intervention &amp; Prevention</b>                              | <b>1,604,000</b>       | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>                     |
| <b>72700 - Health Right Free Clinics</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                               | 4,935,410              | 4,250,000               | 4,250,000              | 4,250,000                            |
| <b>Total 72700 - Health Right Free Clinics</b>                                                 | <b>4,935,410</b>       | <b>4,250,000</b>        | <b>4,250,000</b>       | <b>4,250,000</b>                     |
| <b>75500 - Capital Outlay And Maintenance</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                               | 169,004                | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                                          | 74,461                 | 0                       | 0                      | 0                                    |
| Buildings                                                                                      | 0                      | 1,324,373               | 70,000                 | 70,000                               |
| Asset Purchases or Construction                                                                | 7,968                  | 0                       | 0                      | 0                                    |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                                            | <b>251,433</b>         | <b>1,324,373</b>        | <b>70,000</b>          | <b>70,000</b>                        |
| <b>77800 - Healthy Lifestyles</b>                                                              |                        |                         |                        |                                      |
| FTE                                                                                            | 2.70                   | 2.70                    | 2.70                   | 2.70                                 |
| Personal Services                                                                              | 167,407                | 194,892                 | 195,054                | 202,884                              |
| Employee Benefits                                                                              | 45,434                 | 51,613                  | 51,451                 | 57,332                               |
| Current Expenses                                                                               | 311,039                | 656,303                 | 656,303                | 656,303                              |
| <b>Total 77800 - Healthy Lifestyles</b>                                                        | <b>523,880</b>         | <b>902,808</b>          | <b>902,808</b>         | <b>916,519</b>                       |
| <b>82200 - Emergency Response Entities Special Projects</b>                                    |                        |                         |                        |                                      |
| Current Expenses                                                                               | 0                      | 33,042                  | 0                      | 0                                    |
| <b>Total 82200 - Emergency Response Entities Special Projects</b>                              | <b>0</b>               | <b>33,042</b>           | <b>0</b>               | <b>0</b>                             |
| <b>83400 - Maternal Mortality Review</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                                            | 0.79                   | 0.79                    | 0.79                   | 0.79                                 |
| Personal Services                                                                              | 34,366                 | 45,878                  | 40,913                 | 41,783                               |
| Employee Benefits                                                                              | 4,618                  | 3,543                   | 8,008                  | 8,170                                |
| Current Expenses                                                                               | 626                    | 2,239                   | 2,739                  | 2,739                                |
| <b>Total 83400 - Maternal Mortality Review</b>                                                 | <b>39,611</b>          | <b>51,660</b>           | <b>51,660</b>          | <b>52,692</b>                        |
| <b>87300 - Diabetes Education And Prevention</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                                               | 72,421                 | 97,125                  | 97,125                 | 97,125                               |
| <b>Total 87300 - Diabetes Education And Prevention</b>                                         | <b>72,421</b>          | <b>97,125</b>           | <b>97,125</b>          | <b>97,125</b>                        |



**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0407 - Central Office General Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>90600 - Tobacco Education Program</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                               | 0                      | 261,206                 | 0                      | 0                                    |
| <b>Total 90600 - Tobacco Education Program</b>                                                 | <b>0</b>               | <b>261,206</b>          | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                               | 169,791                | 169,791                 | 169,791                | 169,791                              |
| <b>Total 91300 - Brim Premium</b>                                                              | <b>169,791</b>         | <b>169,791</b>          | <b>169,791</b>         | <b>169,791</b>                       |
| <b>91800 - State Trauma &amp; Emergency Care System</b>                                        |                        |                         |                        |                                      |
| FTE                                                                                            | 5.00                   | 5.00                    | 5.00                   | 5.00                                 |
| Personal Services                                                                              | 756,579                | 427,830                 | 352,890                | 364,490                              |
| Employee Benefits                                                                              | 150,492                | 77,765                  | 77,705                 | 84,726                               |
| Current Expenses                                                                               | 1,018,767              | 1,443,800               | 1,518,800              | 1,518,800                            |
| Repairs & Alterations                                                                          | 2,803                  | 700                     | 700                    | 700                                  |
| Asset Purchases or Construction                                                                | 441                    | 0                       | 0                      | 0                                    |
| <b>Total 91800 - State Trauma &amp; Emergency Care System</b>                                  | <b>1,929,083</b>       | <b>1,950,095</b>        | <b>1,950,095</b>       | <b>1,968,716</b>                     |
| <b>94400 - Wvu Charleston Poison Control Hotline</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                                               | 712,942                | 712,942                 | 712,942                | 712,942                              |
| <b>Total 94400 - Wvu Charleston Poison Control Hotline</b>                                     | <b>712,942</b>         | <b>712,942</b>          | <b>712,942</b>         | <b>712,942</b>                       |
| <b>Total Fund 0407 - Central Office General Administrative Fund</b>                            | <b>75,286,612</b>      | <b>118,499,160</b>      | <b>86,077,123</b>      | <b>93,831,752</b>                    |
| <b>Less: Reappropriations</b>                                                                  | <b>9,157,403</b>       | <b>24,499,578</b>       | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                          | <b>66,129,209</b>      | <b>93,999,582</b>       | <b>86,077,123</b>      | <b>93,831,752</b>                    |

**State of West Virginia  
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|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH</b>                         |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HEALTH</b>                        |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0525 - Consolidated Medical Services Fund</b>       | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 23.00                  | 22.21                   | 0.00                   | 0.00                  |
| Personal Services                                            | 1,329,052              | 1,416,307               | 0                      | 0                     |
| Employee Benefits                                            | 359,118                | 328,643                 | 0                      | 0                     |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>1,688,170</b>       | <b>1,744,950</b>        | <b>0</b>               | <b>0</b>              |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 2,511,866              | 164,113                 | 0                      | 0                     |
| <b>Total 13000 - Current Expenses</b>                        | <b>2,511,866</b>       | <b>164,113</b>          | <b>0</b>               | <b>0</b>              |
| <b>14901 - Jim's Dream</b>                                   |                        |                         |                        |                       |
| Current Expenses                                             | 2,757,998              | 2,054,766               | 0                      | 0                     |
| <b>Total 14901 - Jim's Dream</b>                             | <b>2,757,998</b>       | <b>2,054,766</b>        | <b>0</b>               | <b>0</b>              |
| <b>21900 - Behavioral Health Program</b>                     |                        |                         |                        |                       |
| FTE                                                          | 29.25                  | 31.04                   | 0.00                   | 0.00                  |
| Personal Services                                            | 1,388,217              | 1,771,924               | 0                      | 0                     |
| Employee Benefits                                            | 380,032                | 484,623                 | 0                      | 0                     |
| Current Expenses                                             | 64,723,368             | 68,612,409              | 0                      | 0                     |
| Repairs & Alterations                                        | 0                      | 17,784                  | 0                      | 0                     |
| Other Assets                                                 | 508                    | 28,469,498              | 0                      | 0                     |
| Buildings                                                    | 21,368                 | 7,004,795               | 0                      | 0                     |
| Land                                                         | 0                      | 8,063,542               | 0                      | 0                     |
| Asset Purchases or Construction                              | 1,079                  | 4,227                   | 0                      | 0                     |
| <b>Total 21900 - Behavioral Health Program</b>               | <b>66,514,572</b>      | <b>114,428,802</b>      | <b>0</b>               | <b>0</b>              |
| <b>33500 - Institutional Facilities Operations</b>           |                        |                         |                        |                       |
| FTE                                                          | 1,657.70               | 4.00                    | 0.00                   | 0.00                  |
| Personal Services                                            | 51,442,192             | 276,600                 | 0                      | 0                     |
| Employee Benefits                                            | 15,121,854             | 0                       | 0                      | 0                     |
| Current Expenses                                             | 86,241,942             | (268,978)               | 0                      | 0                     |
| Repairs & Alterations                                        | 578,031                | 0                       | 0                      | 0                     |
| Other Assets                                                 | 51,812                 | 1,146,351               | 0                      | 0                     |
| Buildings                                                    | 63,802                 | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                              | 138,872                | 0                       | 0                      | 0                     |
| <b>Total 33500 - Institutional Facilities Operations</b>     | <b>153,638,504</b>     | <b>1,153,973</b>        | <b>0</b>               | <b>0</b>              |

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0525 - Consolidated Medical Services Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>35400 - Substance Abuse Continuum Of Care</b>                                       |                        |                         |                        |                                      |
| Current Expenses                                                                       | 1,820,946              | 8,385,302               | 0                      | 0                                    |
| <b>Total 35400 - Substance Abuse Continuum Of Care</b>                                 | <b>1,820,946</b>       | <b>8,385,302</b>        | <b>0</b>               | <b>0</b>                             |
| <b>63100 - Behavioral Health Program-Surplus</b>                                       |                        |                         |                        |                                      |
| Current Expenses                                                                       | 0                      | 5,225,000               | 0                      | 0                                    |
| <b>Total 63100 - Behavioral Health Program-Surplus</b>                                 | <b>0</b>               | <b>5,225,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>63200 - Institutional Facilities Operations - Surplus</b>                           |                        |                         |                        |                                      |
| Current Expenses                                                                       | 12,040,988             | 0                       | 0                      | 0                                    |
| <b>Total 63200 - Institutional Facilities Operations - Surplus</b>                     | <b>12,040,988</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>75500 - Capital Outlay And Maintenance</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                                       | 576,563                | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                                  | 299,160                | 0                       | 0                      | 0                                    |
| Other Assets                                                                           | 0                      | 1,963,411               | 0                      | 0                                    |
| Buildings                                                                              | 14,350                 | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                        | 148,635                | 0                       | 0                      | 0                                    |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                                    | <b>1,038,708</b>       | <b>1,963,411</b>        | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                       | 1,296,098              | 53,249                  | 0                      | 0                                    |
| <b>Total 91300 - Brim Premium</b>                                                      | <b>1,296,098</b>       | <b>53,249</b>           | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 0525 - Consolidated Medical Services Fund</b>                            | <b>243,307,850</b>     | <b>135,173,566</b>      | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                                                          | <b>24,258,847</b>      | <b>55,272,298</b>       | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                  | <b>219,049,003</b>     | <b>79,901,268</b>       | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: GENERAL REVENUE</b>                                     |                        |                         |                        | <b>Governor's</b>     |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 0561 - Drinking Water State Revolving Fund</b>                | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>       |                        |                         |                        |                       |
| Current Expenses                                                       | 647,500                | 0                       | 0                      | 0                     |
| <b>Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b> | <b>647,500</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 0561 - Drinking Water State Revolving Fund</b>           | <b>647,500</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                  | <b>647,500</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>              |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                                            |                        |                         |                        |                       |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH</b>                                       |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HEALTH</b>                                      |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                                         |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8723 - Cons Fed Funds Consolidated Medical Services Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     |                        |                         |                        |                       |
| FTE                                                                        | 15.50                  | 19.00                   | 0.00                   | 0.00                  |
| Personal Services                                                          | 764,293                | 1,353,713               | 0                      | 0                     |
| Employee Benefits                                                          | 206,254                | 348,183                 | 0                      | 0                     |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>               | <b>970,547</b>         | <b>1,701,896</b>        | <b>0</b>               | <b>0</b>              |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                       |
| Current Expenses                                                           | 0                      | 73,307                  | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                                          | <b>0</b>               | <b>73,307</b>           | <b>0</b>               | <b>0</b>              |
| <b>13000 - Current Expenses</b>                                            |                        |                         |                        |                       |
| Current Expenses                                                           | 43,916,941             | 92,583,302              | 0                      | 0                     |
| <b>Total 13000 - Current Expenses</b>                                      | <b>43,916,941</b>      | <b>92,583,302</b>       | <b>0</b>               | <b>0</b>              |
| <b>89101 - Federal Coronavirus Pandemic</b>                                |                        |                         |                        |                       |
| Personal Services                                                          | 0                      | 52,000                  | 0                      | 0                     |
| Employee Benefits                                                          | 0                      | 16,530                  | 0                      | 0                     |
| Current Expenses                                                           | 1,776,542              | 4,817,814               | 0                      | 0                     |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                          | <b>1,776,542</b>       | <b>4,886,344</b>        | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 8723 - Cons Fed Funds Consolidated Medical Services Fund</b> | <b>46,664,030</b>      | <b>99,244,849</b>       | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                      | <b>46,664,030</b>      | <b>99,244,849</b>       | <b>0</b>               | <b>0</b>              |

**State of West Virginia  
FY 2025 Appropriation Request  
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|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH</b>                         |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HEALTH</b>                        |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8802 - Public Health-Federal Fund</b>               | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 262.85                 | 272.19                  | 268.50                 | 268.50                |
| Personal Services                                            | 10,778,100             | 16,526,529              | 16,651,689             | 17,229,340            |
| Employee Benefits                                            | 3,017,892              | 3,617,875               | 3,764,533              | 3,872,265             |
| Current Expenses                                             | 644,703                | 0                       | 0                      | 0                     |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>14,440,696</b>      | <b>20,144,404</b>       | <b>20,416,222</b>      | <b>21,101,605</b>     |
| <b>07000 - Equipment</b>                                     |                        |                         |                        |                       |
| Asset Purchases or Construction                              | 351,699                | 456,972                 | 456,972                | 456,972               |
| <b>Total 07000 - Equipment</b>                               | <b>351,699</b>         | <b>456,972</b>          | <b>456,972</b>         | <b>456,972</b>        |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 629,946                | 10,744                  | 10,744                 | 10,744                |
| Repairs & Alterations                                        | 2,773                  | 793,791                 | 793,791                | 793,791               |
| Asset Purchases or Construction                              | 37,037                 | 52,079                  | 52,079                 | 52,079                |
| <b>Total 09900 - Unclassified</b>                            | <b>669,756</b>         | <b>856,614</b>          | <b>856,614</b>         | <b>856,614</b>        |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 82,916,392             | 152,758,622             | 139,553,476            | 139,553,476           |
| Repairs & Alterations                                        | 106                    | 0                       | 0                      | 0                     |
| <b>Total 13000 - Current Expenses</b>                        | <b>82,916,497</b>      | <b>152,758,622</b>      | <b>139,553,476</b>     | <b>139,553,476</b>    |
| <b>25800 - Buildings</b>                                     |                        |                         |                        |                       |
| Buildings                                                    | 0                      | 155,000                 | 155,000                | 155,000               |
| <b>Total 25800 - Buildings</b>                               | <b>0</b>               | <b>155,000</b>          | <b>155,000</b>         | <b>155,000</b>        |
| <b>69000 - Other Assets</b>                                  |                        |                         |                        |                       |
| Other Assets                                                 | 0                      | 380,000                 | 380,000                | 380,000               |
| <b>Total 69000 - Other Assets</b>                            | <b>0</b>               | <b>380,000</b>          | <b>380,000</b>         | <b>380,000</b>        |
| <b>89101 - Federal Coronavirus Pandemic</b>                  |                        |                         |                        |                       |
| FTE                                                          | 17.00                  | 26.70                   | 30.90                  | 30.90                 |
| Personal Services                                            | 1,453,770              | 2,382,649               | 2,139,491              | 2,191,691             |
| Employee Benefits                                            | 351,265                | 497,908                 | 509,618                | 519,353               |
| Current Expenses                                             | 45,782,700             | 192,505,200             | 37,254,315             | 37,254,315            |
| Buildings                                                    | 1,189,155              | 96,576                  | 96,576                 | 96,576                |
| Asset Purchases or Construction                              | 2,571,637              | 500,000                 | 0                      | 0                     |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>            | <b>51,348,527</b>      | <b>195,982,333</b>      | <b>40,000,000</b>      | <b>40,061,935</b>     |

State of West Virginia  
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Account Summary

|                                              |                 |                  |                 |                |
|----------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: DEPARTMENT OF HEALTH                |                 |                  |                 |                |
| DEPARTMENT: DIVISION OF HEALTH               |                 |                  |                 |                |
| FUND CLASS: FEDERAL REVENUE                  |                 |                  |                 | Governor's     |
| FUND: 8802 - Public Health-Federal Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Total Fund 8802 - Public Health-Federal Fund | 149,727,175     | 370,733,945      | 201,818,284     | 202,565,602    |
| Less: Reappropriations                       | 0               | 0                | 0               |                |
| Net Fund Total                               | 149,727,175     | 370,733,945      | 201,818,284     | 202,565,602    |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: FEDERAL REVENUE</b>                                     |                        |                         |                        | <b>Governor's</b>     |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8824 - Div. Of Health, Safe Drinking Water, For Fy99</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>       |                        |                         |                        |                       |
| Current Expenses                                                       | 21,032,844             | 0                       | 0                      | 0                     |
| <b>Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b> | <b>21,032,844</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 8824 - Div. Of Health, Safe Drinking Water, For Fy99</b> | <b>21,032,844</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| Less: Reappropriations                                                 | 0                      | 0                       | 0                      |                       |
| <b>Net Fund Total</b>                                                  | <b>21,032,844</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>              |



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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8750 - Fed Block Grants Maternal/Child Health Prog Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                               |                        |                         |                        |                                      |
| FTE                                                                                                  | 35.75                  | 34.20                   | 35.20                  | 35.20                                |
| Personal Services                                                                                    | 1,558,996              | 2,037,079               | 1,880,454              | 1,962,234                            |
| Employee Benefits                                                                                    | 414,115                | 374,992                 | 531,617                | 546,869                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         | <b>1,973,111</b>       | <b>2,412,071</b>        | <b>2,412,071</b>       | <b>2,509,103</b>                     |
| <b>09900 - Unclassified</b>                                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 80,337                 | 81,439                  | 81,439                 | 81,439                               |
| <b>Total 09900 - Unclassified</b>                                                                    | <b>80,337</b>          | <b>81,439</b>           | <b>81,439</b>          | <b>81,439</b>                        |
| <b>13000 - Current Expenses</b>                                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 4,705,879              | 5,794,267               | 5,794,267              | 7,294,267                            |
| <b>Total 13000 - Current Expenses</b>                                                                | <b>4,705,879</b>       | <b>5,794,267</b>        | <b>5,794,267</b>       | <b>7,294,267</b>                     |
| <b>Total Fund 8750 - Fed Block Grants Maternal/Child Health Prog Fund</b>                            | <b>6,759,327</b>       | <b>8,287,777</b>        | <b>8,287,777</b>       | <b>9,884,809</b>                     |
| <b>Less: Reappropriations</b>                                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                | <b>6,759,327</b>       | <b>8,287,777</b>        | <b>8,287,777</b>       | <b>9,884,809</b>                     |

**State of West Virginia  
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|                                                                      |                        |                         |                        |                       |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH</b>                                 |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HEALTH</b>                                |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                                   |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8753 - Federal Block Grants Preventive Health Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>               |                        |                         |                        |                       |
| FTE                                                                  | 3.00                   | 3.00                    | 3.00                   | 3.00                  |
| Personal Services                                                    | 103,506                | 240,128                 | 237,588                | 241,938               |
| Employee Benefits                                                    | 24,496                 | 38,353                  | 40,893                 | 41,704                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>         | <b>128,001</b>         | <b>278,481</b>          | <b>278,481</b>         | <b>283,642</b>        |
| <b>07000 - Equipment</b>                                             |                        |                         |                        |                       |
| Asset Purchases or Construction                                      | 0                      | 165,642                 | 165,642                | 165,642               |
| <b>Total 07000 - Equipment</b>                                       | <b>0</b>               | <b>165,642</b>          | <b>165,642</b>         | <b>165,642</b>        |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                       |
| Current Expenses                                                     | 0                      | 10,457                  | 10,457                 | 10,457                |
| Asset Purchases or Construction                                      | 0                      | 12,000                  | 12,000                 | 12,000                |
| <b>Total 09900 - Unclassified</b>                                    | <b>0</b>               | <b>22,457</b>           | <b>22,457</b>          | <b>22,457</b>         |
| <b>13000 - Current Expenses</b>                                      |                        |                         |                        |                       |
| Current Expenses                                                     | 484,141                | 1,895,366               | 1,895,366              | 1,895,366             |
| <b>Total 13000 - Current Expenses</b>                                | <b>484,141</b>         | <b>1,895,366</b>        | <b>1,895,366</b>       | <b>1,895,366</b>      |
| <b>Total Fund 8753 - Federal Block Grants Preventive Health Fund</b> | <b>612,143</b>         | <b>2,361,946</b>        | <b>2,361,946</b>       | <b>2,367,107</b>      |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                | <b>612,143</b>         | <b>2,361,946</b>        | <b>2,361,946</b>       | <b>2,367,107</b>      |

**State of West Virginia  
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|                                                                        |                        |                         |                        |                       |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH</b>                                   |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HEALTH</b>                                  |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                                     |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8793 - Substance Abuse Prevention And Treatment Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                 |                        |                         |                        |                       |
| FTE                                                                    | 9.75                   | 9.75                    | 0.00                   | 0.00                  |
| Personal Services                                                      | 527,553                | 609,331                 | 0                      | 0                     |
| Employee Benefits                                                      | 142,672                | 96,299                  | 0                      | 0                     |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>           | <b>670,225</b>         | <b>705,630</b>          | <b>0</b>               | <b>0</b>              |
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                       |
| Current Expenses                                                       | 0                      | 115,924                 | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                                      | <b>0</b>               | <b>115,924</b>          | <b>0</b>               | <b>0</b>              |
| <b>13000 - Current Expenses</b>                                        |                        |                         |                        |                       |
| Current Expenses                                                       | 7,712,564              | 10,853,740              | 0                      | 0                     |
| <b>Total 13000 - Current Expenses</b>                                  | <b>7,712,564</b>       | <b>10,853,740</b>       | <b>0</b>               | <b>0</b>              |
| <b>89101 - Federal Coronavirus Pandemic</b>                            |                        |                         |                        |                       |
| FTE                                                                    | 3.00                   | 3.00                    | 0.00                   | 0.00                  |
| Personal Services                                                      | 242,710                | 488,438                 | 0                      | 0                     |
| Employee Benefits                                                      | 54,044                 | 73,072                  | 0                      | 0                     |
| Current Expenses                                                       | 4,062,530              | 14,411,746              | 0                      | 0                     |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                      | <b>4,359,284</b>       | <b>14,973,256</b>       | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 8793 - Substance Abuse Prevention And Treatment Fund</b> | <b>12,742,073</b>      | <b>26,648,550</b>       | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                  | <b>12,742,073</b>      | <b>26,648,550</b>       | <b>0</b>               | <b>0</b>              |

**State of West Virginia  
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|                                                                |                        |                         |                        |                       |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH</b>                           |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HEALTH</b>                          |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                             |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8794 - Community Mental Health Services Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>         |                        |                         |                        |                       |
| FTE                                                            | 8.50                   | 8.50                    | 0.00                   | 0.00                  |
| Personal Services                                              | 399,631                | 499,650                 | 0                      | 0                     |
| Employee Benefits                                              | 113,018                | 90,487                  | 0                      | 0                     |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>   | <b>512,649</b>         | <b>590,137</b>          | <b>0</b>               | <b>0</b>              |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                       |
| Current Expenses                                               | 0                      | 33,533                  | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                              | <b>0</b>               | <b>33,533</b>           | <b>0</b>               | <b>0</b>              |
| <b>13000 - Current Expenses</b>                                |                        |                         |                        |                       |
| Current Expenses                                               | 2,915,144              | 4,883,307               | 0                      | 0                     |
| <b>Total 13000 - Current Expenses</b>                          | <b>2,915,144</b>       | <b>4,883,307</b>        | <b>0</b>               | <b>0</b>              |
| <b>89101 - Federal Coronavirus Pandemic</b>                    |                        |                         |                        |                       |
| FTE                                                            | 2.00                   | 3.00                    | 0.00                   | 0.00                  |
| Personal Services                                              | 106,233                | 308,820                 | 0                      | 0                     |
| Employee Benefits                                              | 13,849                 | 55,206                  | 0                      | 0                     |
| Current Expenses                                               | 2,256,873              | 12,119,221              | 0                      | 0                     |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>              | <b>2,376,955</b>       | <b>12,483,247</b>       | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 8794 - Community Mental Health Services Fund</b> | <b>5,804,748</b>       | <b>17,990,224</b>       | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                          | <b>5,804,748</b>       | <b>17,990,224</b>       | <b>0</b>               | <b>0</b>              |

State of West Virginia  
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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

| FUND CLASS: SPECIAL REVENUE<br>FUND: 5049 - Emergency Medical Services Salary Enhancement Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                                                       |                 |                  |                 |                              |
| Current Expenses                                                                               | 0               | 10,000,000       | 10,000,000      | 10,000,000                   |
| Total 13000 - Current Expenses                                                                 | 0               | 10,000,000       | 10,000,000      | 10,000,000                   |
| Total Fund 5049 - Emergency Medical Services Salary Enhancement Fund                           | 0               | 10,000,000       | 10,000,000      | 10,000,000                   |
| Less: Reappropriations                                                                         | 0               | 0                | 0               |                              |
| Net Fund Total                                                                                 | 0               | 10,000,000       | 10,000,000      | 10,000,000                   |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: SPECIAL REVENUE</b>                                         |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 5111 - Ryan Brown Addiction Prevention And Recovery Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>13000 - Current Expenses</b>                                            |                        |                         |                        |                       |
| Current Expenses                                                           | 391,986                | 10,667,392              | 0                      | 0                     |
| <b>Total 13000 - Current Expenses</b>                                      | <b>391,986</b>         | <b>10,667,392</b>       | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 5111 - Ryan Brown Addiction Prevention And Recovery Fund</b> | <b>391,986</b>         | <b>10,667,392</b>       | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                      | <b>391,986</b>         | <b>10,667,392</b>       | <b>0</b>               | <b>0</b>              |

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FY 2025 Appropriation Request  
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|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH</b>                         |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HEALTH</b>                        |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 5144 - Vital Statistics Account</b>                 | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 19.50                  | 19.65                   | 19.65                  | 19.65                 |
| Personal Services                                            | 701,844                | 912,440                 | 859,377                | 904,762               |
| Employee Benefits                                            | 215,479                | 231,871                 | 284,934                | 293,398               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>917,323</b>         | <b>1,144,311</b>        | <b>1,144,311</b>       | <b>1,198,160</b>      |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 480                    | 15,500                  | 15,500                 | 15,500                |
| Repairs & Alterations                                        | 101                    | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                            | <b>581</b>             | <b>15,500</b>           | <b>15,500</b>          | <b>15,500</b>         |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 951,383                | 3,557,788               | 3,557,788              | 3,557,788             |
| <b>Total 13000 - Current Expenses</b>                        | <b>951,383</b>         | <b>3,557,788</b>        | <b>3,557,788</b>       | <b>3,557,788</b>      |
| <b>Total Fund 5144 - Vital Statistics Account</b>            | <b>1,869,287</b>       | <b>4,717,599</b>        | <b>4,717,599</b>       | <b>4,771,448</b>      |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>1,869,287</b>       | <b>4,717,599</b>        | <b>4,717,599</b>       | <b>4,771,448</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                            |                        |                         |                        |                       |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH</b>                       |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HEALTH</b>                      |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                         |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 5156 - Hospital Services Revenue Account</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>33500 - Institutional Facilities Operations</b>         |                        |                         |                        |                       |
| Personal Services                                          | 2,453,584              | 0                       | 0                      | 0                     |
| Employee Benefits                                          | 198,966                | 0                       | 0                      | 0                     |
| Current Expenses                                           | 75,496,718             | 0                       | 0                      | 0                     |
| Repairs & Alterations                                      | 205,497                | 0                       | 0                      | 0                     |
| Other Assets                                               | 17,145                 | 0                       | 0                      | 0                     |
| Buildings                                                  | 12,204                 | 0                       | 0                      | 0                     |
| Asset Purchases or Construction                            | 35,884                 | 0                       | 0                      | 0                     |
| <b>Total 33500 - Institutional Facilities Operations</b>   | <b>78,419,998</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>51200 - Medical Services Trust Fund Transfer</b>        |                        |                         |                        |                       |
| Current Expenses                                           | 23,098,343             | 0                       | 0                      | 0                     |
| <b>Total 51200 - Medical Services Trust Fund Transfer</b>  | <b>23,098,343</b>      | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 5156 - Hospital Services Revenue Account</b> | <b>101,518,341</b>     | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                      | <b>101,518,341</b>     | <b>0</b>                | <b>0</b>               | <b>0</b>              |



**State of West Virginia  
FY 2025 Appropriation Request  
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|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH</b>                         |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HEALTH</b>                        |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 5163 - Laboratory Services Fund</b>                 | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 18.00                  | 17.00                   | 17.00                  | 17.00                 |
| Personal Services                                            | 692,435                | 952,342                 | 907,715                | 954,115               |
| Employee Benefits                                            | 215,937                | 76,442                  | 121,069                | 129,723               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>908,372</b>         | <b>1,028,784</b>        | <b>1,028,784</b>       | <b>1,083,838</b>      |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 0                      | 5,486                   | 5,486                  | 5,486                 |
| Repairs & Alterations                                        | 0                      | 12,628                  | 12,628                 | 12,628                |
| Asset Purchases or Construction                              | 6,503                  | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                            | <b>6,503</b>           | <b>18,114</b>           | <b>18,114</b>          | <b>18,114</b>         |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 1,994,468              | 2,209,105               | 2,209,105              | 2,209,105             |
| <b>Total 13000 - Current Expenses</b>                        | <b>1,994,468</b>       | <b>2,209,105</b>        | <b>2,209,105</b>       | <b>2,209,105</b>      |
| <b>Total Fund 5163 - Laboratory Services Fund</b>            | <b>2,909,343</b>       | <b>3,256,003</b>        | <b>3,256,003</b>       | <b>3,311,057</b>      |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>2,909,343</b>       | <b>3,256,003</b>        | <b>3,256,003</b>       | <b>3,311,057</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
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|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH</b>                         |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HEALTH</b>                        |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 5172 - Health Facility Licensing Account</b>        | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 10.00                  | 10.00                   | 10.00                  | 10.00                 |
| Personal Services                                            | 312,324                | 506,575                 | 506,167                | 526,467               |
| Employee Benefits                                            | 92,985                 | 182,178                 | 182,586                | 186,372               |
| Current Expenses                                             | (276,032)              | 0                       | 0                      | 0                     |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>129,277</b>         | <b>688,753</b>          | <b>688,753</b>         | <b>712,839</b>        |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Current Expenses                                             | 170                    | 1,100                   | 1,100                  | 1,100                 |
| Repairs & Alterations                                        | 4,496                  | 6,013                   | 6,013                  | 6,013                 |
| <b>Total 09900 - Unclassified</b>                            | <b>4,665</b>           | <b>7,113</b>            | <b>7,113</b>           | <b>7,113</b>          |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 64,616                 | 98,247                  | 98,247                 | 98,247                |
| <b>Total 13000 - Current Expenses</b>                        | <b>64,616</b>          | <b>98,247</b>           | <b>98,247</b>          | <b>98,247</b>         |
| <b>Total Fund 5172 - Health Facility Licensing Account</b>   | <b>198,558</b>         | <b>794,113</b>          | <b>794,113</b>         | <b>818,199</b>        |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>198,558</b>         | <b>794,113</b>          | <b>794,113</b>         | <b>818,199</b>        |

State of West Virginia  
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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

| FUND CLASS: SPECIAL REVENUE<br>FUND: 5183 - Hepatitis B Vaccine | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                        |                 |                  |                 |                              |
| Current Expenses                                                | 46              | 9,740            | 9,740           | 9,740                        |
| Total 13000 - Current Expenses                                  | 46              | 9,740            | 9,740           | 9,740                        |
| Total Fund 5183 - Hepatitis B Vaccine                           | 46              | 9,740            | 9,740           | 9,740                        |
| Less: Reappropriations                                          | 0               | 0                | 0               |                              |
| Net Fund Total                                                  | 46              | 9,740            | 9,740           | 9,740                        |

**State of West Virginia  
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|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH</b>                         |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HEALTH</b>                        |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 5204 - Lead Abatement Account</b>                   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| Personal Services                                            | 623                    | 19,100                  | 19,100                 | 19,100                |
| Employee Benefits                                            | 226                    | 0                       | 0                      | 0                     |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>849</b>             | <b>19,100</b>           | <b>19,100</b>          | <b>19,100</b>         |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| Asset Purchases or Construction                              | 0                      | 373                     | 373                    | 373                   |
| <b>Total 09900 - Unclassified</b>                            | <b>0</b>               | <b>373</b>              | <b>373</b>             | <b>373</b>            |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 0                      | 17,875                  | 17,875                 | 17,875                |
| <b>Total 13000 - Current Expenses</b>                        | <b>0</b>               | <b>17,875</b>           | <b>17,875</b>          | <b>17,875</b>         |
| <b>Total Fund 5204 - Lead Abatement Account</b>              | <b>849</b>             | <b>37,348</b>           | <b>37,348</b>          | <b>37,348</b>         |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>849</b>             | <b>37,348</b>           | <b>37,348</b>          | <b>37,348</b>         |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 5214 - West Virginia Birth-To-Three Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                |                        |                         |                        |                                      |
| FTE                                                                                   | 11.00                  | 11.00                   | 11.00                  | 11.00                                |
| Personal Services                                                                     | 347,984                | 600,896                 | 595,408                | 621,508                              |
| Employee Benefits                                                                     | 109,612                | 137,414                 | 142,902                | 147,770                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          | <b>457,597</b>         | <b>738,310</b>          | <b>738,310</b>         | <b>769,278</b>                       |
| <b>09900 - Unclassified</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                      | 8,968                  | 223,999                 | 223,999                | 223,999                              |
| <b>Total 09900 - Unclassified</b>                                                     | <b>8,968</b>           | <b>223,999</b>          | <b>223,999</b>         | <b>223,999</b>                       |
| <b>13000 - Current Expenses</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                      | 33,356,023             | 33,372,684              | 33,372,684             | 35,693,134                           |
| <b>Total 13000 - Current Expenses</b>                                                 | <b>33,356,023</b>      | <b>33,372,684</b>       | <b>33,372,684</b>      | <b>35,693,134</b>                    |
| <b>Total Fund 5214 - West Virginia Birth-To-Three Fund</b>                            | <b>33,822,588</b>      | <b>34,334,993</b>       | <b>34,334,993</b>      | <b>36,686,411</b>                    |
| <b>Less: Reappropriations</b>                                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                 | <b>33,822,588</b>      | <b>34,334,993</b>       | <b>34,334,993</b>      | <b>36,686,411</b>                    |

State of West Virginia  
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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

| FUND CLASS: SPECIAL REVENUE<br>FUND: 5218 - Tobacco Control Special Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                                 |                 |                  |                 |                              |
| Current Expenses                                                         | 2,246           | 7,579            | 7,579           | 7,579                        |
| Total 13000 - Current Expenses                                           | 2,246           | 7,579            | 7,579           | 7,579                        |
| Total Fund 5218 - Tobacco Control Special Fund                           | 2,246           | 7,579            | 7,579           | 7,579                        |
| Less: Reappropriations                                                   | 0               | 0                | 0               |                              |
| Net Fund Total                                                           | 2,246           | 7,579            | 7,579           | 7,579                        |

State of West Virginia  
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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

| FUND CLASS: SPECIAL REVENUE<br>FUND: 5420 - Medical Cannabis Program Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS                           |                 |                  |                 |                              |
| Personal Services                                                         | 0               | 509,658          | 509,658         | 509,658                      |
| Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS                     | 0               | 509,658          | 509,658         | 509,658                      |
| 13000 - Current Expenses                                                  |                 |                  |                 |                              |
| Current Expenses                                                          | 244,204         | 2,046,040        | 2,046,040       | 2,046,040                    |
| Total 13000 - Current Expenses                                            | 244,204         | 2,046,040        | 2,046,040       | 2,046,040                    |
| Total Fund 5420 - Medical Cannabis Program Fund                           | 244,204         | 2,555,698        | 2,555,698       | 2,555,698                    |
| Less: Reappropriations                                                    | 0               | 0                | 0               |                              |
| Net Fund Total                                                            | 244,204         | 2,555,698        | 2,555,698       | 2,555,698                    |

State of West Virginia  
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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

| FUND CLASS: OTHER<br>FUND: 5052 - Hearing Impaired Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                    |                 |                  |                 |                              |
| Current Expenses                                        | 0               | 0                | 17,819          | 17,819                       |
| Total 09900 - Unclassified                              | 0               | 0                | 17,819          | 17,819                       |
| Total Fund 5052 - Hearing Impaired Fund                 | 0               | 0                | 17,819          | 17,819                       |
| Less: Reappropriations                                  | 0               | 0                | 0               |                              |
| Net Fund Total                                          | 0               | 0                | 17,819          | 17,819                       |



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER</b>                               |                        |                         |                        |                                  |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5101 - Vital Statistics Service Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                            |                        |                         |                        |                                  |
| FTE                                                    | 0.00                   | 0.35                    | 0.35                   | 0.35                             |
| Personal Services                                      | 28,042                 | 44,974                  | 44,995                 | 44,995                           |
| Employee Benefits                                      | 3,260                  | 6,026                   | 6,005                  | 6,005                            |
| Current Expenses                                       | 1,686                  | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                      | <b>32,988</b>          | <b>51,000</b>           | <b>51,000</b>          | <b>51,000</b>                    |
| <b>Total Fund 5101 - Vital Statistics Service Fund</b> | <b>32,988</b>          | <b>51,000</b>           | <b>51,000</b>          | <b>51,000</b>                    |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                  | <b>32,988</b>          | <b>51,000</b>           | <b>51,000</b>          | <b>51,000</b>                    |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER</b>                                        |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 5107 - Indirect Cost Of Federal Programs Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                       |
| FTE                                                             | 60.00                  | 93.80                   | 83.80                  | 83.80                 |
| Personal Services                                               | 2,287,849              | 3,584,926               | 2,930,141              | 2,930,141             |
| Employee Benefits                                               | 651,442                | 907,871                 | 954,329                | 954,329               |
| Current Expenses                                                | (1,122,799)            | 2,654,572               | 3,273,227              | 3,273,227             |
| Repairs & Alterations                                           | 4,439                  | 8,000                   | 8,000                  | 8,000                 |
| Asset Purchases or Construction                                 | (65)                   | 10,328                  | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                               | <b>1,820,866</b>       | <b>7,165,697</b>        | <b>7,165,697</b>       | <b>7,165,697</b>      |
| <b>Total Fund 5107 - Indirect Cost Of Federal Programs Fund</b> | <b>1,820,866</b>       | <b>7,165,697</b>        | <b>7,165,697</b>       | <b>7,165,697</b>      |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                           | <b>1,820,866</b>       | <b>7,165,697</b>        | <b>7,165,697</b>       | <b>7,165,697</b>      |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER</b>                                                 |                        |                         |                        |                                  |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5110 - Dhhr Criminal Background Administration Account</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                              |                        |                         |                        |                                  |
| FTE                                                                      | 0.00                   | 0.00                    | 8.00                   | 8.00                             |
| Personal Services                                                        | 0                      | 0                       | 377,412                | 377,412                          |
| Employee Benefits                                                        | 0                      | 0                       | 132,358                | 132,358                          |
| Current Expenses                                                         | 0                      | 0                       | 560,531                | 560,531                          |
| <b>Total 09900 - Unclassified</b>                                        | <b>0</b>               | <b>0</b>                | <b>1,070,301</b>       | <b>1,070,301</b>                 |
| <b>Total Fund 5110 - Dhhr Criminal Background Administration Account</b> | <b>0</b>               | <b>0</b>                | <b>1,070,301</b>       | <b>1,070,301</b>                 |
| <b>Less: Reappropriations</b>                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                    | <b>0</b>               | <b>0</b>                | <b>1,070,301</b>       | <b>1,070,301</b>                 |

State of West Virginia  
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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

| FUND CLASS: OTHER<br>FUND: 5112 - Dhhr Special Revenue Trust Account | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                 |                 |                  |                 |                              |
| Current Expenses                                                     | 817,675         | 3,067,734        | 0               | 0                            |
| Total 09900 - Unclassified                                           | 817,675         | 3,067,734        | 0               | 0                            |
| Total Fund 5112 - Dhhr Special Revenue Trust Account                 | 817,675         | 3,067,734        | 0               | 0                            |
| Less: Reappropriations                                               | 0               | 0                | 0               |                              |
| Net Fund Total                                                       | 817,675         | 3,067,734        | 0               | 0                            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER</b>                          |                        |                         |                        |                                  |
|---------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5113 - Wellhead Protection Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                       |                        |                         |                        |                                  |
| Personal Services                                 | 52,483                 | 0                       | 0                      | 0                                |
| Employee Benefits                                 | 13,022                 | 0                       | 0                      | 0                                |
| Current Expenses                                  | 19,878                 | 64,616                  | 64,616                 | 64,616                           |
| <b>Total 09900 - Unclassified</b>                 | <b>85,384</b>          | <b>64,616</b>           | <b>64,616</b>          | <b>64,616</b>                    |
| <b>Total Fund 5113 - Wellhead Protection Fund</b> | <b>85,384</b>          | <b>64,616</b>           | <b>64,616</b>          | <b>64,616</b>                    |
| <b>Less: Reappropriations</b>                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                             | <b>85,384</b>          | <b>64,616</b>           | <b>64,616</b>          | <b>64,616</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

| FUND CLASS: OTHER<br>FUND: 5115 - Asbestos Abatement Licensure Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                |                 |                  |                 |                              |
| FTE                                                                 | 5.00            | 5.00             | 5.00            | 5.00                         |
| Personal Services                                                   | 350,467         | 395,423          | 337,866         | 337,866                      |
| Employee Benefits                                                   | 96,893          | 4,222            | 61,779          | 61,779                       |
| Current Expenses                                                    | 57,865          | 80               | 80              | 80                           |
| Total 09900 - Unclassified                                          | 505,225         | 399,725          | 399,725         | 399,725                      |
| Total Fund 5115 - Asbestos Abatement Licensure Fund                 | 505,225         | 399,725          | 399,725         | 399,725                      |
| Less: Reappropriations                                              | 0               | 0                | 0               |                              |
| Net Fund Total                                                      | 505,225         | 399,725          | 399,725         | 399,725                      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER</b>                                       |                        |                         |                        |                                  |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5117 - Infectious Medical Waste Program Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                  |
| FTE                                                            | 2.00                   | 2.00                    | 2.00                   | 2.00                             |
| Personal Services                                              | 121,785                | 242,515                 | 109,062                | 109,062                          |
| Employee Benefits                                              | 43,972                 | 32,564                  | 36,017                 | 36,017                           |
| Current Expenses                                               | 41,014                 | 24,320                  | 4,320                  | 4,320                            |
| <b>Total 09900 - Unclassified</b>                              | <b>206,771</b>         | <b>299,399</b>          | <b>149,399</b>         | <b>149,399</b>                   |
| <b>Total Fund 5117 - Infectious Medical Waste Program Fund</b> | <b>206,771</b>         | <b>299,399</b>          | <b>149,399</b>         | <b>149,399</b>                   |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                          | <b>206,771</b>         | <b>299,399</b>          | <b>149,399</b>         | <b>149,399</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER</b>                                                   |                        |                         |                        |                                  |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5118 - Wv Nursing Home Administrators Licensing Board Fd</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                                  |
| FTE                                                                        | 1.00                   | 1.00                    | 1.00                   | 1.00                             |
| Personal Services                                                          | 76,496                 | 73,463                  | 73,055                 | 73,055                           |
| Employee Benefits                                                          | 11,674                 | 9,954                   | 10,362                 | 10,362                           |
| Current Expenses                                                           | 21,999                 | 30,161                  | 30,161                 | 30,161                           |
| <b>Total 09900 - Unclassified</b>                                          | <b>110,168</b>         | <b>113,578</b>          | <b>113,578</b>         | <b>113,578</b>                   |
| <b>Total Fund 5118 - Wv Nursing Home Administrators Licensing Board Fd</b> | <b>110,168</b>         | <b>113,578</b>          | <b>113,578</b>         | <b>113,578</b>                   |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                      | <b>110,168</b>         | <b>113,578</b>          | <b>113,578</b>         | <b>113,578</b>                   |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER</b>                               |                        |                         |                        |                                  |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5119 - Certification Of Icf/Snf Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                            |                        |                         |                        |                                  |
| FTE                                                    | 25.00                  | 25.00                   | 25.00                  | 25.00                            |
| Personal Services                                      | 874,579                | 1,309,058               | 1,177,850              | 1,177,850                        |
| Employee Benefits                                      | 275,874                | 309,062                 | 372,270                | 372,270                          |
| Current Expenses                                       | 1,300,906              | 932,586                 | 1,000,586              | 1,000,586                        |
| Repairs & Alterations                                  | 16,345                 | 20,550                  | 20,550                 | 20,550                           |
| <b>Total 09900 - Unclassified</b>                      | <b>2,467,704</b>       | <b>2,571,256</b>        | <b>2,571,256</b>       | <b>2,571,256</b>                 |
| <b>Total Fund 5119 - Certification Of Icf/Snf Fund</b> | <b>2,467,704</b>       | <b>2,571,256</b>        | <b>2,571,256</b>       | <b>2,571,256</b>                 |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                  | <b>2,467,704</b>       | <b>2,571,256</b>        | <b>2,571,256</b>       | <b>2,571,256</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER<br/>FUND: 5139 - Health Service Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                      |
| FTE                                                                | 20.65                  | 20.65                   | 20.65                  | 20.65                                |
| Personal Services                                                  | 601,813                | 1,056,769               | 1,046,533              | 1,046,533                            |
| Employee Benefits                                                  | 158,026                | 296,065                 | 299,401                | 299,401                              |
| Current Expenses                                                   | 1,445,898              | 1,506,570               | 113,470                | 113,470                              |
| Repairs & Alterations                                              | 2,356                  | 1,000                   | 1,000                  | 1,000                                |
| Asset Purchases or Construction                                    | 4,551                  | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 09900 - Unclassified</b>                                  | <b>2,212,644</b>       | <b>2,861,404</b>        | <b>1,461,404</b>       | <b>1,461,404</b>                     |
| <b>Total Fund 5139 - Health Service Fees Fund</b>                  | <b>2,212,644</b>       | <b>2,861,404</b>        | <b>1,461,404</b>       | <b>1,461,404</b>                     |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                              | <b>2,212,644</b>       | <b>2,861,404</b>        | <b>1,461,404</b>       | <b>1,461,404</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

| FUND CLASS: OTHER<br>FUND: 5146 - Insurance Property Loss Claims Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                  |                 |                  |                 |                              |
| Current Expenses                                                      | 0               | 30,344           | 0               | 0                            |
| Repairs & Alterations                                                 | 0               | 33,112           | 0               | 0                            |
| Total 09900 - Unclassified                                            | 0               | 63,456           | 0               | 0                            |
| Total Fund 5146 - Insurance Property Loss Claims Fund                 | 0               | 63,456           | 0               | 0                            |
| Less: Reappropriations                                                | 0               | 0                | 0               |                              |
| Net Fund Total                                                        | 0               | 63,456           | 0               | 0                            |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

| FUND CLASS: OTHER<br>FUND: 5178 - Public Health Law Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                     |                 |                  |                 |                              |
| Current Expenses                                         | 0               | 325,000          | 325,000         | 325,000                      |
| Total 09900 - Unclassified                               | 0               | 325,000          | 325,000         | 325,000                      |
| Total Fund 5178 - Public Health Law Fund                 | 0               | 325,000          | 325,000         | 325,000                      |
| Less: Reappropriations                                   | 0               | 0                | 0               |                              |
| Net Fund Total                                           | 0               | 325,000          | 325,000         | 325,000                      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

| FUND CLASS: OTHER<br>FUND: 5197 - Breast & Cervical Cancer Diagnostic Treatment | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                            |                 |                  |                 |                              |
| Current Expenses                                                                | 9,959           | 21,843           | 21,843          | 21,843                       |
| Total 09900 - Unclassified                                                      | 9,959           | 21,843           | 21,843          | 21,843                       |
| Total Fund 5197 - Breast & Cervical Cancer Diagnostic Treatment                 | 9,959           | 21,843           | 21,843          | 21,843                       |
| Less: Reappropriations                                                          | 0               | 0                | 0               |                              |
| Net Fund Total                                                                  | 9,959           | 21,843           | 21,843          | 21,843                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER</b>                                                   |                        |                         |                        |                                  |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5201 - Drinking Water Treat Revol-Administrative Expense</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                                  |
| FTE                                                                        | 43.00                  | 0.00                    | 0.00                   | 0.00                             |
| Personal Services                                                          | 1,369,186              | 0                       | 0                      | 0                                |
| Employee Benefits                                                          | 382,588                | 0                       | 0                      | 0                                |
| Current Expenses                                                           | 1,747,352              | 1,300,000               | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                          | <b>3,499,126</b>       | <b>1,300,000</b>        | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 5201 - Drinking Water Treat Revol-Administrative Expense</b> | <b>3,499,126</b>       | <b>1,300,000</b>        | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                      | <b>3,499,126</b>       | <b>1,300,000</b>        | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER</b>                                                  |                        |                         |                        |                                  |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5205 - Emergency Medical Services Agency Licensure Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                               |                        |                         |                        |                                  |
| FTE                                                                       | 8.00                   | 8.00                    | 8.00                   | 8.00                             |
| Personal Services                                                         | 322,691                | 381,765                 | 351,270                | 351,270                          |
| Employee Benefits                                                         | 75,570                 | 55,409                  | 72,673                 | 72,673                           |
| Current Expenses                                                          | 53,524                 | 16,902                  | 17,702                 | 17,702                           |
| <b>Total 09900 - Unclassified</b>                                         | <b>451,785</b>         | <b>454,076</b>          | <b>441,645</b>         | <b>441,645</b>                   |
| <b>Total Fund 5205 - Emergency Medical Services Agency Licensure Fund</b> | <b>451,785</b>         | <b>454,076</b>          | <b>441,645</b>         | <b>441,645</b>                   |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                     | <b>451,785</b>         | <b>454,076</b>          | <b>441,645</b>         | <b>441,645</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER<br/>FUND: 5207 - Gift, Grants And Donations</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                      |
| FTE                                                                  | 3.00                   | 3.00                    | 1.00                   | 26.75                                |
| Personal Services                                                    | 159,666                | 159,656                 | 48,883                 | 1,157,786                            |
| Employee Benefits                                                    | 43,269                 | 24,744                  | 15,357                 | 330,528                              |
| Current Expenses                                                     | 8,095,299              | 6,781,071               | 394,799                | 3,465,172                            |
| Repairs & Alterations                                                | 0                      | 0                       | 0                      | 50                                   |
| Other Assets                                                         | 430,000                | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                    | <b>8,728,234</b>       | <b>6,965,471</b>        | <b>459,039</b>         | <b>4,953,536</b>                     |
| <b>Total Fund 5207 - Gift, Grants And Donations</b>                  | <b>8,728,234</b>       | <b>6,965,471</b>        | <b>459,039</b>         | <b>4,953,536</b>                     |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                | <b>8,728,234</b>       | <b>6,965,471</b>        | <b>459,039</b>         | <b>4,953,536</b>                     |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

| FUND CLASS: OTHER<br>FUND: 5208 - Radon Licensure | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                              |                 |                  |                 |                              |
| Current Expenses                                  | 1,199           | 20,000           | 20,000          | 20,000                       |
| Total 09900 - Unclassified                        | 1,199           | 20,000           | 20,000          | 20,000                       |
| Total Fund 5208 - Radon Licensure                 | 1,199           | 20,000           | 20,000          | 20,000                       |
| Less: Reappropriations                            | 0               | 0                | 0               |                              |
| Net Fund Total                                    | 1,199           | 20,000           | 20,000          | 20,000                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

| FUND CLASS: OTHER<br>FUND: 5224 - Healthy Lifestyles Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                      |                 |                  |                 |                              |
| Current Expenses                                          | 231             | 2,000            | 2,000           | 2,000                        |
| Total 09900 - Unclassified                                | 231             | 2,000            | 2,000           | 2,000                        |
| Total Fund 5224 - Healthy Lifestyles Fund                 | 231             | 2,000            | 2,000           | 2,000                        |
| Less: Reappropriations                                    | 0               | 0                | 0               |                              |
| Net Fund Total                                            | 231             | 2,000            | 2,000           | 2,000                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER</b>                                   |                        |                         |                        |                                  |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5225 - Vital Statistics Improvement Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                  |
| FTE                                                        | 0.50                   | 0.50                    | 0.50                   | 0.50                             |
| Personal Services                                          | 29,074                 | 38,132                  | 37,162                 | 37,162                           |
| Employee Benefits                                          | 7,335                  | 9,214                   | 10,184                 | 10,184                           |
| Current Expenses                                           | 37,005                 | 216,416                 | 216,416                | 216,416                          |
| <b>Total 09900 - Unclassified</b>                          | <b>73,414</b>          | <b>263,762</b>          | <b>263,762</b>         | <b>263,762</b>                   |
| <b>Total Fund 5225 - Vital Statistics Improvement Fund</b> | <b>73,414</b>          | <b>263,762</b>          | <b>263,762</b>         | <b>263,762</b>                   |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                      | <b>73,414</b>          | <b>263,762</b>          | <b>263,762</b>         | <b>263,762</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER<br/>FUND: 5231 - Disaster Funds State</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                      |
| Current Expenses                                               | 45,442,060             | 14,950,460              | 14,950,460             | 14,950,460                           |
| Asset Purchases or Construction                                | 0                      | 65,554                  | 65,554                 | 65,554                               |
| <b>Total 09900 - Unclassified</b>                              | <b>45,442,060</b>      | <b>15,016,014</b>       | <b>15,016,014</b>      | <b>15,016,014</b>                    |
| <b>Total Fund 5231 - Disaster Funds State</b>                  | <b>45,442,060</b>      | <b>15,016,014</b>       | <b>15,016,014</b>      | <b>15,016,014</b>                    |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                          | <b>45,442,060</b>      | <b>15,016,014</b>       | <b>15,016,014</b>      | <b>15,016,014</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

| <b>FUND CLASS: OTHER</b>                                                   |                        |                         |                        |                                  |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8740 - Maternal/Chld Care Erly Periodical Screening Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                                  |
| FTE                                                                        | 20.50                  | 20.50                   | 20.50                  | 20.50                            |
| Personal Services                                                          | 825,664                | 970,579                 | 953,008                | 953,008                          |
| Employee Benefits                                                          | 254,618                | 213,408                 | 216,447                | 216,447                          |
| Current Expenses                                                           | 146,108                | 3,843                   | 18,375                 | 18,375                           |
| <b>Total 09900 - Unclassified</b>                                          | <b>1,226,390</b>       | <b>1,187,830</b>        | <b>1,187,830</b>       | <b>1,187,830</b>                 |
| <b>Total Fund 8740 - Maternal/Chld Care Erly Periodical Screening Fund</b> | <b>1,226,390</b>       | <b>1,187,830</b>        | <b>1,187,830</b>       | <b>1,187,830</b>                 |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                      | <b>1,226,390</b>       | <b>1,187,830</b>        | <b>1,187,830</b>       | <b>1,187,830</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: DEPARTMENT OF HEALTH**

| <b>DEPARTMENT: DIVISION OF HEALTH</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|---------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                | 319,241,963            | 253,672,725             | 86,077,123             | 93,831,752                       |
| <b>FEDERAL REVENUE</b>                | 243,342,341            | 525,267,291             | 212,468,007            | 214,817,518                      |
| <b>SPECIAL REVENUE</b>                | 140,957,450            | 66,380,465              | 55,713,073             | 58,197,480                       |
| <b>LOTTERY REVENUE</b>                | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                          | 67,691,822             | 42,213,861              | 30,801,928             | 35,296,425                       |
| <b>TOTAL DIVISION OF HEALTH</b>       | <b>771,233,575</b>     | <b>887,534,342</b>      | <b>385,060,131</b>     | <b>402,143,175</b>               |
| <b>Less: Reappropriations</b>         | <b>33,416,250</b>      | <b>79,771,875</b>       | <b>0</b>               |                                  |
| <b>Net Department Total</b>           | <b>737,817,325</b>     | <b>807,762,467</b>      | <b>385,060,131</b>     | <b>402,143,175</b>               |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: DEPARTMENT OF HEALTH

0507 - HEALTH CARE AUTHORITY

WV Code Chapter - 16 Article - 29-B

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                 |           |           |           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|
| <p>Department Description</p> <p>The West Virginia Health Care Authority works to assure reasonable access to necessary and quality health care services and health care information. The Health Care Authority's goals are to control health care costs, improve the quality and efficiency of the health care system, encourage collaboration and develop a system of health care delivery which makes health services available to all residents of West Virginia.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> |           |           |           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <p>Special Revenue</p> <table><tr><td>Fund 5375</td><td>\$916,599</td></tr><tr><td>Fund 5377</td><td>\$948,109</td></tr></table>                                                                                                                | Fund 5375 | \$916,599 | Fund 5377 |
| Fund 5375                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$916,599                                                                                                                                                                                                                                       |           |           |           |
| Fund 5377                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$948,109                                                                                                                                                                                                                                       |           |           |           |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: HEALTH CARE AUTHORITY**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 5375 - Health Care Cost Review Authority Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                     |                        |                         |                        |                                      |
| FTE                                                                                        | 3.00                   | 2.00                    | 3.00                   | 3.00                                 |
| Personal Services                                                                          | 86,867                 | 254,873                 | 164,465                | 164,465                              |
| Employee Benefits                                                                          | 24,634                 | 301,640                 | 202,048                | 202,048                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                               | <b>111,501</b>         | <b>556,513</b>          | <b>366,513</b>         | <b>366,513</b>                       |
| <b>09900 - Unclassified</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                           | 453                    | 3,500                   | 3,500                  | 3,500                                |
| Repairs & Alterations                                                                      | 0                      | 5,000                   | 5,000                  | 5,000                                |
| Asset Purchases or Construction                                                            | 1,323                  | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 09900 - Unclassified</b>                                                          | <b>1,776</b>           | <b>13,500</b>           | <b>13,500</b>          | <b>13,500</b>                        |
| <b>13000 - Current Expenses</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                           | 370,237                | 785,445                 | 536,586                | 536,586                              |
| <b>Total 13000 - Current Expenses</b>                                                      | <b>370,237</b>         | <b>785,445</b>          | <b>536,586</b>         | <b>536,586</b>                       |
| <b>Total Fund 5375 - Health Care Cost Review Authority Fund</b>                            | <b>483,515</b>         | <b>1,355,458</b>        | <b>916,599</b>         | <b>916,599</b>                       |
| <b>Less: Reappropriations</b>                                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                      | <b>483,515</b>         | <b>1,355,458</b>        | <b>916,599</b>         | <b>916,599</b>                       |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: HEALTH CARE AUTHORITY**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 5377 - Certificate Of Need Program Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                               |                        |                         |                        |                                      |
| FTE                                                                                  | 5.00                   | 5.00                    | 5.00                   | 5.00                                 |
| Personal Services                                                                    | 234,169                | 331,768                 | 330,136                | 330,136                              |
| Employee Benefits                                                                    | 71,684                 | 224,074                 | 225,706                | 225,706                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         | <b>305,853</b>         | <b>555,842</b>          | <b>555,842</b>         | <b>555,842</b>                       |
| <b>13000 - Current Expenses</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                     | 7,420                  | 392,267                 | 392,267                | 392,267                              |
| <b>Total 13000 - Current Expenses</b>                                                | <b>7,420</b>           | <b>392,267</b>          | <b>392,267</b>         | <b>392,267</b>                       |
| <b>Total Fund 5377 - Certificate Of Need Program Fund</b>                            | <b>313,273</b>         | <b>948,109</b>          | <b>948,109</b>         | <b>948,109</b>                       |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>313,273</b>         | <b>948,109</b>          | <b>948,109</b>         | <b>948,109</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

**CABINET: DEPARTMENT OF HEALTH**

| DEPARTMENT: HEALTH CARE AUTHORITY  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request  | Governor's Recommendation |
|------------------------------------|-----------------|------------------|------------------|---------------------------|
| GENERAL REVENUE                    | 0               | 0                | 0                | 0                         |
| FEDERAL REVENUE                    | 0               | 0                | 0                | 0                         |
| SPECIAL REVENUE                    | 796,788         | 2,303,567        | 1,864,708        | 1,864,708                 |
| LOTTERY REVENUE                    | 0               | 0                | 0                | 0                         |
| STATE ROAD FUND                    | 0               | 0                | 0                | 0                         |
| OTHER                              | 0               | 0                | 0                | 0                         |
| <b>TOTAL HEALTH CARE AUTHORITY</b> | <b>796,788</b>  | <b>2,303,567</b> | <b>1,864,708</b> | <b>1,864,708</b>          |
| <b>Less: Reappropriations</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>         |                           |
| <b>Net Department Total</b>        | <b>796,788</b>  | <b>2,303,567</b> | <b>1,864,708</b> | <b>1,864,708</b>          |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: DEPARTMENT OF HEALTH**

**0510 - HUMAN RIGHTS**

**WV Code Chapter - 5 Article - 11**

|                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Human Rights Commission administers and enforces the State Human Rights Act, the Fair Housing Act, and the Pregnant Workers Fairness Act as created by Chapter 5, Articles 11, 11A, and 11B of the West Virginia Code to eradicate discrimination in employment, housing, places of public accommodation, and against pregnant workers.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Federal funding increase on Consolidated Federal Fund.)</p> <hr/> <p>Federal Revenue<br/>Fund 8725            \$907,485</p> <p>General Revenue<br/>Fund 0416           \$1,568,052</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                                                  |                        |                         |                        |                       |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HEALTH</b>                                             |                        |                         |                        |                       |
| <b>DEPARTMENT: HUMAN RIGHTS</b>                                                  |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0416 - Human Rights Commission Fund</b>                                 | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 19.00                  | 17.00                   | 17.00                  | 17.00                 |
| Personal Services                                                                | 686,721                | 878,050                 | 865,369                | 900,169               |
| Employee Benefits                                                                | 208,934                | 166,795                 | 179,476                | 207,700               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>895,654</b>         | <b>1,044,845</b>        | <b>1,044,845</b>       | <b>1,107,869</b>      |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                       |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                  |
| Personal Services                                                                | 83,077                 | 83,001                  | 82,300                 | 82,300                |
| Employee Benefits                                                                | 20,701                 | 28,999                  | 29,700                 | 31,791                |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>103,778</b>         | <b>112,000</b>          | <b>112,000</b>         | <b>114,091</b>        |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 4,501                  | 4,024                   | 4,024                  | 4,024                 |
| <b>Total 09900 - Unclassified</b>                                                | <b>4,501</b>           | <b>4,024</b>            | <b>4,024</b>           | <b>4,024</b>          |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 284,046                | 331,304                 | 331,304                | 331,304               |
| <b>Total 13000 - Current Expenses</b>                                            | <b>284,046</b>         | <b>331,304</b>          | <b>331,304</b>         | <b>331,304</b>        |
| <b>91300 - Brim Premium</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 10,764                 | 10,764                  | 10,764                 | 10,764                |
| <b>Total 91300 - Brim Premium</b>                                                | <b>10,764</b>          | <b>10,764</b>           | <b>10,764</b>          | <b>10,764</b>         |
| <b>Total Fund 0416 - Human Rights Commission Fund</b>                            | <b>1,298,743</b>       | <b>1,502,937</b>        | <b>1,502,937</b>       | <b>1,568,052</b>      |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                            | <b>1,298,743</b>       | <b>1,502,937</b>        | <b>1,502,937</b>       | <b>1,568,052</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: HUMAN RIGHTS**

| <b>FUND CLASS: FEDERAL REVENUE</b>                                         |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8725 - Cons Federal Funds-Human Rights Comm Gen Adm Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     |                        |                         |                        |                       |
| FTE                                                                        | 7.00                   | 9.00                    | 9.00                   | 9.00                  |
| Personal Services                                                          | 100,385                | 426,878                 | 404,229                | 531,629               |
| Employee Benefits                                                          | 11,347                 | 39,962                  | 62,611                 | 205,856               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>               | <b>111,732</b>         | <b>466,840</b>          | <b>466,840</b>         | <b>737,485</b>        |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                       |
| Current Expenses                                                           | 134                    | 5,050                   | 5,050                  | 5,050                 |
| <b>Total 09900 - Unclassified</b>                                          | <b>134</b>             | <b>5,050</b>            | <b>5,050</b>           | <b>5,050</b>          |
| <b>13000 - Current Expenses</b>                                            |                        |                         |                        |                       |
| Current Expenses                                                           | 18,830                 | 64,950                  | 64,950                 | 164,950               |
| <b>Total 13000 - Current Expenses</b>                                      | <b>18,830</b>          | <b>64,950</b>           | <b>64,950</b>          | <b>164,950</b>        |
| <b>Total Fund 8725 - Cons Federal Funds-Human Rights Comm Gen Adm Fund</b> | <b>130,695</b>         | <b>536,840</b>          | <b>536,840</b>         | <b>907,485</b>        |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                      | <b>130,695</b>         | <b>536,840</b>          | <b>536,840</b>         | <b>907,485</b>        |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: HUMAN RIGHTS

| FUND CLASS: OTHER<br>FUND: 5353 - Gifts Grants And Donations | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                         |                 |                  |                 |                              |
| Current Expenses                                             | 1,276           | 6,337            | 1,441           | 1,441                        |
| Total 09900 - Unclassified                                   | 1,276           | 6,337            | 1,441           | 1,441                        |
| Total Fund 5353 - Gifts Grants And Donations                 | 1,276           | 6,337            | 1,441           | 1,441                        |
| Less: Reappropriations                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                               | 1,276           | 6,337            | 1,441           | 1,441                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: DEPARTMENT OF HEALTH**

| <b>DEPARTMENT: HUMAN RIGHTS</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|---------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>          | 1,298,743              | 1,502,937               | 1,502,937              | 1,568,052                        |
| <b>FEDERAL REVENUE</b>          | 130,695                | 536,840                 | 536,840                | 907,485                          |
| <b>SPECIAL REVENUE</b>          | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>          | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>          | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                    | 1,276                  | 6,337                   | 1,441                  | 1,441                            |
| <b>TOTAL HUMAN RIGHTS</b>       | <b>1,430,713</b>       | <b>2,046,114</b>        | <b>2,041,218</b>       | <b>2,476,978</b>                 |
| <b>Less: Reappropriations</b>   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>     | <b>1,430,713</b>       | <b>2,046,114</b>        | <b>2,041,218</b>       | <b>2,476,978</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                                      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: DEPARTMENT OF HEALTH</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>               | 321,148,535            | 255,659,059             | 87,580,060             | 95,399,804                           |
| <b>FEDERAL REVENUE</b>               | 243,473,035            | 525,804,131             | 213,004,847            | 215,725,003                          |
| <b>SPECIAL REVENUE</b>               | 141,754,238            | 68,684,032              | 57,577,781             | 60,062,188                           |
| <b>LOTTERY REVENUE</b>               | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>               | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                         | 67,693,098             | 42,220,198              | 30,803,369             | 35,297,866                           |
| <b>TOTAL DEPARTMENT OF HEALTH</b>    | <b>774,068,905</b>     | <b>892,367,420</b>      | <b>388,966,057</b>     | <b>406,484,861</b>                   |
| <b>Less: Reappropriations</b>        | <b>33,416,250</b>      | <b>79,771,875</b>       | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>             | <b>740,652,655</b>     | <b>812,595,545</b>      | <b>388,966,057</b>     | <b>406,484,861</b>                   |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: DEPARTMENT OF HUMAN SERVICES**

**0511 - DIVISION OF HUMAN SERVICES**

**WV Code Chapter - 9, 48, 49 Article - 2A, 4**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Department Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Funding is Recommended as Follows:<br>(Description of funding for improvements above current level is in parenthesis.)                                                                                                                                                                                                                                                                                                                                                          |                 |
| <p>The Department of Human Services is one of the three Departments of the former DHHR created through HB 2006. The department is mandated by statute to provide certain basic services to eligible citizens of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses and private/public entity grants. These services encompass the following five major categories.</p> <p>Bureau for Social Services - promotes the safety, permanency, and well-being of children and vulnerable adults, supporting individuals to succeed and strengthening families. This Bureau provides services including Child Protective Services, Adult Protective Services, Youth Services, Adoption, Foster Care, Adult Residential Services, Specialized Family Care, as well as Home and Community Based services such as socially necessary services and the Safe at Home initiative. The Bureau manages the centralized intake hotline, agency licensing and the child locator unit. The Bureau also maintains responsibility for the WV Childrens Home in Elkins WV. The major efforts of the Bureau are to decrease the number of children in out of family placements and to decrease the reliance on residential care.</p> <p>Bureau for Family Assistance - provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency. This is provided through many programs including:<br/>WV Works<br/>Medicare Premium Assistance Programs<br/>School Clothing Allowance program<br/>Utility Assistance, LIEAP, LIHWAP<br/>Burial Assistance<br/>Emergency Assistance<br/>Refugee Resettlement<br/>Supplemental Nutrition Program (SNAP)<br/>Temporary Assistance for Needy Families (TANF)<br/>Low Energy Assistance Programs<br/>Medicaid eligibility<br/>Child Care Assistance and early childhood development programs including the WV Childcare Locator program and child care program licensing<br/>Administrative and financial support to Family Support centers, early parent education programs, and Family Resource Network coalitions</p> | <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Increase in general revenue for Medicaid Administration, CHIP, PEIA employer premiums, Jobs and Hope, 988 Call line and BFA leases.)<br/>(Increase in special spending authority for Child support Enforcement Division)<br/>(Increase in federal spending authority for BFA leases, Medicaid Administration, CHIP and PEIA employer insurance premiums.)</p> |                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Excess Lottery                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 5365                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$63,232,578    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 8722                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$4,683,235,363 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 8723                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$100,320,901   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Federal Block Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 8755                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$60,168,267    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 8757                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$18,752,064    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 8793                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$15,931,474    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 8794                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$12,588,164    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 8816                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$134,664,564   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 8817                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$111,255,934   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 0403                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$939,023,687   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 5090                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$393,862,766   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 5094                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$41,000,000    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 5111                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$10,667,392    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 5185                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$55,738,149    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 5454                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$536,984       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 5455                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$900,000       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 5467                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$500,000       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 5468                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$1,500,000     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Fund 5490                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$35,000        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0403 - Div Of Human Services General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                |                        |                         |                        |                                      |
| FTE                                                                                                   | 1,105.74               | 1,112.56                | 1,043.69               | 1,030.03                             |
| Personal Services                                                                                     | 0                      | 45,268,338              | 42,795,496             | 44,767,451                           |
| Employee Benefits                                                                                     | 0                      | 10,998,353              | 10,429,657             | 12,188,364                           |
| Current Expenses                                                                                      | 53,656,432             | 0                       | 0                      | 0                                    |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                          | <b>53,656,432</b>      | <b>56,266,691</b>       | <b>53,225,153</b>      | <b>56,955,815</b>                    |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                            |                        |                         |                        |                                      |
| FTE                                                                                                   | 0.00                   | 0.00                    | 0.00                   | 0.65                                 |
| Personal Services                                                                                     | 10,280                 | 0                       | 0                      | 159,250                              |
| Employee Benefits                                                                                     | 2,408                  | 0                       | 0                      | 0                                    |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                      | <b>12,688</b>          | <b>0</b>                | <b>0</b>               | <b>159,250</b>                       |
| <b>08200 - Social Services - Surplus</b>                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 1,200,000              | 0                       | 0                      | 0                                    |
| <b>Total 08200 - Social Services - Surplus</b>                                                        | <b>1,200,000</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>09900 - Unclassified</b>                                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 5,688,944              | 5,495,560               | 5,495,560              | 5,495,560                            |
| Repairs & Alterations                                                                                 | 0                      | 30,567                  | 30,567                 | 30,567                               |
| Other Assets                                                                                          | 0                      | 53,556                  | 53,556                 | 53,556                               |
| Asset Purchases or Construction                                                                       | 0                      | 109,261                 | 109,261                | 109,261                              |
| <b>Total 09900 - Unclassified</b>                                                                     | <b>5,688,944</b>       | <b>5,688,944</b>        | <b>5,688,944</b>       | <b>5,688,944</b>                     |
| <b>13000 - Current Expenses</b>                                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 12,072,050             | 12,240,425              | 11,883,905             | 12,141,902                           |
| <b>Total 13000 - Current Expenses</b>                                                                 | <b>12,072,050</b>      | <b>12,240,425</b>       | <b>11,883,905</b>      | <b>12,141,902</b>                    |
| <b>14400 - Child Care Development</b>                                                                 |                        |                         |                        |                                      |
| FTE                                                                                                   | 8.80                   | 7.48                    | 8.40                   | 8.40                                 |
| Personal Services                                                                                     | 0                      | 408,341                 | 408,341                | 424,117                              |
| Employee Benefits                                                                                     | 0                      | 163,393                 | 163,393                | 185,552                              |
| Current Expenses                                                                                      | 3,118,451              | 2,566,802               | 2,566,802              | 2,566,802                            |
| <b>Total 14400 - Child Care Development</b>                                                           | <b>3,118,451</b>       | <b>3,138,536</b>        | <b>3,138,536</b>       | <b>3,176,471</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0403 - Div Of Human Services General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>14902 - Jobs &amp; Hope</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 0                      | 0                       | 0                      | 2,357,000                            |
| <b>Total 14902 - Jobs &amp; Hope</b>                                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>2,357,000</b>                     |
| <b>18900 - Medical Services</b>                                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 294,317,213            | 267,202,774             | 267,202,774            | 264,686,946                          |
| <b>Total 18900 - Medical Services</b>                                                                 | <b>294,317,213</b>     | <b>267,202,774</b>      | <b>267,202,774</b>     | <b>264,686,946</b>                   |
| <b>19500 - Social Services</b>                                                                        |                        |                         |                        |                                      |
| FTE                                                                                                   | 201.41                 | 343.30                  | 333.85                 | 333.85                               |
| Personal Services                                                                                     | 0                      | 15,907,213              | 15,637,753             | 16,464,253                           |
| Employee Benefits                                                                                     | 0                      | 4,724,573               | 4,665,700              | 5,210,815                            |
| Current Expenses                                                                                      | 224,656,151            | 203,847,186             | 203,748,797            | 203,748,797                          |
| <b>Total 19500 - Social Services</b>                                                                  | <b>224,656,151</b>     | <b>224,478,972</b>      | <b>224,052,250</b>     | <b>225,423,865</b>                   |
| <b>19600 - Family Preservation Program</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 1,565,000              | 1,565,000               | 1,565,000              | 1,565,000                            |
| <b>Total 19600 - Family Preservation Program</b>                                                      | <b>1,565,000</b>       | <b>1,565,000</b>        | <b>1,565,000</b>       | <b>1,565,000</b>                     |
| <b>21900 - Behavioral Health Program</b>                                                              |                        |                         |                        |                                      |
| FTE                                                                                                   | 0.00                   | 0.00                    | 47.25                  | 47.25                                |
| Personal Services                                                                                     | 0                      | 0                       | 2,925,256              | 3,047,056                            |
| Employee Benefits                                                                                     | 0                      | 0                       | 782,717                | 858,452                              |
| Current Expenses                                                                                      | 0                      | 0                       | 68,732,807             | 70,532,807                           |
| <b>Total 21900 - Behavioral Health Program</b>                                                        | <b>0</b>               | <b>0</b>                | <b>72,440,780</b>      | <b>74,438,315</b>                    |
| <b>27400 - Family Resource Networks</b>                                                               |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 1,762,464              | 1,762,464               | 1,762,464              | 1,762,464                            |
| <b>Total 27400 - Family Resource Networks</b>                                                         | <b>1,762,464</b>       | <b>1,762,464</b>        | <b>1,762,464</b>       | <b>1,762,464</b>                     |
| <b>35400 - Substance Abuse Continuum Of Care</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 0                      | 0                       | 1,840,000              | 1,840,000                            |
| <b>Total 35400 - Substance Abuse Continuum Of Care</b>                                                | <b>0</b>               | <b>0</b>                | <b>1,840,000</b>       | <b>1,840,000</b>                     |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0403 - Div Of Human Services General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>35401 - Office Of Drug Control Policy</b>                                                          |                        |                         |                        |                                      |
| FTE                                                                                                   | 0.00                   | 0.00                    | 5.50                   | 5.50                                 |
| Personal Services                                                                                     | 0                      | 0                       | 352,175                | 368,125                              |
| Employee Benefits                                                                                     | 0                      | 0                       | 103,167                | 106,142                              |
| Current Expenses                                                                                      | 0                      | 0                       | 112,533                | 112,533                              |
| <b>Total 35401 - Office Of Drug Control Policy</b>                                                    | <b>0</b>               | <b>0</b>                | <b>567,875</b>         | <b>586,800</b>                       |
| <b>38400 - Domestic Violence Legal Services Fund</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 400,000                | 400,000                 | 400,000                | 400,000                              |
| <b>Total 38400 - Domestic Violence Legal Services Fund</b>                                            | <b>400,000</b>         | <b>400,000</b>          | <b>400,000</b>         | <b>400,000</b>                       |
| <b>45500 - James "Tiger" Morton Catastrophic Illness Fund</b>                                         |                        |                         |                        |                                      |
| FTE                                                                                                   | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                                     | 62,900                 | 96,499                  | 96,499                 | 99,399                               |
| Employee Benefits                                                                                     | 13,304                 | 22,000                  | 22,000                 | 23,547                               |
| Current Expenses                                                                                      | 47,545                 | 254,925                 | 254,925                | 254,925                              |
| <b>Total 45500 - James "Tiger" Morton Catastrophic Illness Fund</b>                                   | <b>123,749</b>         | <b>373,424</b>          | <b>373,424</b>         | <b>377,871</b>                       |
| <b>46600 - I/Dd Waiver</b>                                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 108,541,736            | 108,541,736             | 108,541,736            | 108,541,736                          |
| <b>Total 46600 - I/Dd Waiver</b>                                                                      | <b>108,541,736</b>     | <b>108,541,736</b>      | <b>108,541,736</b>     | <b>108,541,736</b>                   |
| <b>46800 - Child Protective Services Case Workers</b>                                                 |                        |                         |                        |                                      |
| FTE                                                                                                   | 378.00                 | 315.69                  | 312.63                 | 312.63                               |
| Personal Services                                                                                     | 0                      | 18,741,214              | 18,741,214             | 19,535,437                           |
| Employee Benefits                                                                                     | 0                      | 5,284,906               | 5,284,906              | 5,858,303                            |
| Current Expenses                                                                                      | 28,889,529             | 6,259,329               | 6,259,329              | 6,259,329                            |
| Other Assets                                                                                          | 0                      | 58,562                  | 58,562                 | 58,562                               |
| Asset Purchases or Construction                                                                       | 0                      | 3,942                   | 3,942                  | 3,942                                |
| <b>Total 46800 - Child Protective Services Case Workers</b>                                           | <b>28,889,529</b>      | <b>30,347,953</b>       | <b>30,347,953</b>      | <b>31,715,573</b>                    |
| <b>53300 - Title Xix Waiver For Seniors</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 13,593,620             | 13,593,620              | 13,593,620             | 13,593,620                           |
| <b>Total 53300 - Title Xix Waiver For Seniors</b>                                                     | <b>13,593,620</b>      | <b>13,593,620</b>       | <b>13,593,620</b>      | <b>13,593,620</b>                    |
| <b>54700 - Wv Teaching Hospitals Tertiary/Safety Net</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 6,356,000              | 6,356,000               | 6,356,000              | 6,356,000                            |
| <b>Total 54700 - Wv Teaching Hospitals Tertiary/Safety Net</b>                                        | <b>6,356,000</b>       | <b>6,356,000</b>        | <b>6,356,000</b>       | <b>6,356,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0403 - Div Of Human Services General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>63300 - Medical Services - Surplus</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 8,800,000              | 0                       | 0                      | 0                                    |
| <b>Total 63300 - Medical Services - Surplus</b>                                                       | <b>8,800,000</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>68800 - In Home Family Education</b>                                                               |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 1,000,000              | 1,000,000               | 1,000,000              | 1,000,000                            |
| <b>Total 68800 - In Home Family Education</b>                                                         | <b>1,000,000</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                     |
| <b>69800 - Wv Works - Separate State Program</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 1,535,000              | 1,535,000               | 1,535,000              | 1,535,000                            |
| <b>Total 69800 - Wv Works - Separate State Program</b>                                                | <b>1,535,000</b>       | <b>1,535,000</b>        | <b>1,535,000</b>       | <b>1,535,000</b>                     |
| <b>70500 - Child Support Enforcement</b>                                                              |                        |                         |                        |                                      |
| FTE                                                                                                   | 107.71                 | 107.13                  | 107.04                 | 107.04                               |
| Personal Services                                                                                     | 0                      | 4,453,290               | 4,453,290              | 4,689,478                            |
| Employee Benefits                                                                                     | 0                      | 1,507,739               | 1,507,739              | 1,694,932                            |
| Current Expenses                                                                                      | 6,711,478              | 923,065                 | 923,065                | 923,065                              |
| Repairs & Alterations                                                                                 | 0                      | 2,340                   | 2,340                  | 2,340                                |
| Asset Purchases or Construction                                                                       | 0                      | 47,060                  | 47,060                 | 47,060                               |
| <b>Total 70500 - Child Support Enforcement</b>                                                        | <b>6,711,478</b>       | <b>6,933,494</b>        | <b>6,933,494</b>       | <b>7,356,875</b>                     |
| <b>70700 - Temp Assistance For Needy Families/Maint Of Effort</b>                                     |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 25,819,096             | 25,819,096              | 25,819,096             | 25,819,096                           |
| <b>Total 70700 - Temp Assistance For Needy Families/Maint Of Effort</b>                               | <b>25,819,096</b>      | <b>25,819,096</b>       | <b>25,819,096</b>      | <b>25,819,096</b>                    |
| <b>70800 - Child Care-Maintenance Of Effort And Match</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 5,693,743              | 5,693,743               | 5,693,743              | 5,693,743                            |
| <b>Total 70800 - Child Care-Maintenance Of Effort And Match</b>                                       | <b>5,693,743</b>       | <b>5,693,743</b>        | <b>5,693,743</b>       | <b>5,693,743</b>                     |
| <b>75000 - Grants For Lic. Domestic Viol Prgms &amp; State Prev.</b>                                  |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 1,685,026              | 2,500,000               | 2,500,000              | 2,500,000                            |
| <b>Total 75000 - Grants For Lic. Domestic Viol Prgms &amp; State Prev.</b>                            | <b>1,685,026</b>       | <b>2,500,000</b>        | <b>2,500,000</b>       | <b>2,500,000</b>                     |
| <b>75500 - Capital Outlay And Maintenance</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 11,875                 | 0                       | 0                      | 0                                    |
| Repairs & Alterations                                                                                 | 0                      | 11,875                  | 11,875                 | 11,875                               |
| <b>Total 75500 - Capital Outlay And Maintenance</b>                                                   | <b>11,875</b>          | <b>11,875</b>           | <b>11,875</b>          | <b>11,875</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0403 - Div Of Human Services General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>75900 - Community Based Services And Pilot Programs For Youth</b>                                  |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 1,000,000              | 1,000,000               | 1,000,000              | 1,000,000                            |
| <b>Total 75900 - Community Based Services And Pilot Programs For Youth</b>                            | <b>1,000,000</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                     |
| <b>78900 - Medical Services Administrative Costs</b>                                                  |                        |                         |                        |                                      |
| FTE                                                                                                   | 47.90                  | 47.95                   | 48.05                  | 48.05                                |
| Personal Services                                                                                     | 0                      | 3,088,225               | 3,088,225              | 3,208,285                            |
| Employee Benefits                                                                                     | 0                      | 912,198                 | 912,198                | 1,013,434                            |
| Current Expenses                                                                                      | 43,681,857             | 39,654,697              | 39,654,697             | 50,353,750                           |
| Buildings                                                                                             | 0                      | 131,665                 | 131,665                | 131,665                              |
| <b>Total 78900 - Medical Services Administrative Costs</b>                                            | <b>43,681,857</b>      | <b>43,786,785</b>       | <b>43,786,785</b>      | <b>54,707,134</b>                    |
| <b>83500 - Traumatic Brain Injury Waiver</b>                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 800,000                | 800,000                 | 800,000                | 800,000                              |
| <b>Total 83500 - Traumatic Brain Injury Waiver</b>                                                    | <b>800,000</b>         | <b>800,000</b>          | <b>800,000</b>         | <b>800,000</b>                       |
| <b>85100 - Indigent Burials</b>                                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 1,606,507              | 2,784,909               | 1,550,000              | 1,550,000                            |
| <b>Total 85100 - Indigent Burials</b>                                                                 | <b>1,606,507</b>       | <b>2,784,909</b>        | <b>1,550,000</b>       | <b>1,550,000</b>                     |
| <b>85601 - Chip Administrative Costs</b>                                                              |                        |                         |                        |                                      |
| FTE                                                                                                   | 1.05                   | 1.19                    | 1.19                   | 1.19                                 |
| Personal Services                                                                                     | 0                      | 73,691                  | 73,691                 | 75,663                               |
| Employee Benefits                                                                                     | 0                      | 17,423                  | 17,423                 | 17,791                               |
| Current Expenses                                                                                      | 701,815                | 612,260                 | 612,260                | 612,260                              |
| Asset Purchases or Construction                                                                       | 0                      | 78                      | 78                     | 78                                   |
| <b>Total 85601 - Chip Administrative Costs</b>                                                        | <b>701,815</b>         | <b>703,452</b>          | <b>703,452</b>         | <b>705,792</b>                       |
| <b>85602 - Chip Services</b>                                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 6,390,665              | 10,489,660              | 10,489,660             | 13,469,298                           |
| <b>Total 85602 - Chip Services</b>                                                                    | <b>6,390,665</b>       | <b>10,489,660</b>       | <b>10,489,660</b>      | <b>13,469,298</b>                    |
| <b>91300 - Brim Premium</b>                                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 892,642                | 892,642                 | 945,891                | 945,891                              |
| <b>Total 91300 - Brim Premium</b>                                                                     | <b>892,642</b>         | <b>892,642</b>          | <b>945,891</b>         | <b>945,891</b>                       |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: GENERAL REVENUE</b>                                         |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 0403 - Div Of Human Services General Administration Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>94000 - Rural Hospitals Under 150 Beds</b>                              |                        |                         |                        |                       |
| Current Expenses                                                           | 2,596,000              | 2,596,000               | 2,596,000              | 2,596,000             |
| <b>Total 94000 - Rural Hospitals Under 150 Beds</b>                        | <b>2,596,000</b>       | <b>2,596,000</b>        | <b>2,596,000</b>       | <b>2,596,000</b>      |
| <b>95100 - Childrens' Trust Fund Transfer</b>                              |                        |                         |                        |                       |
| Current Expenses                                                           | 220,000                | 220,000                 | 220,000                | 220,000               |
| <b>Total 95100 - Childrens' Trust Fund Transfer</b>                        | <b>220,000</b>         | <b>220,000</b>          | <b>220,000</b>         | <b>220,000</b>        |
| <b>95400 - Path</b>                                                        |                        |                         |                        |                       |
| FTE                                                                        | 21.44                  | 21.31                   | 21.19                  | 21.19                 |
| Personal Services                                                          | 0                      | 1,133,646               | 1,133,646              | 1,186,310             |
| Employee Benefits                                                          | 0                      | 359,528                 | 359,528                | 386,305               |
| Current Expenses                                                           | 7,217,367              | 5,751,663               | 5,751,663              | 5,751,663             |
| Repairs & Alterations                                                      | 0                      | 1,950                   | 1,950                  | 1,950                 |
| Other Assets                                                               | 0                      | 12,210                  | 12,210                 | 12,210                |
| Asset Purchases or Construction                                            | 0                      | 6,973                   | 6,973                  | 6,973                 |
| <b>Total 95400 - Path</b>                                                  | <b>7,217,367</b>       | <b>7,265,970</b>        | <b>7,265,970</b>       | <b>7,345,411</b>      |
| <b>Total Fund 0403 - Div Of Human Services General Administration Fund</b> | <b>872,317,098</b>     | <b>845,989,165</b>      | <b>915,831,380</b>     | <b>939,023,687</b>    |
| <b>Less: Reappropriations</b>                                              | <b>116,700</b>         | <b>1,234,909</b>        | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                      | <b>872,200,398</b>     | <b>844,754,256</b>      | <b>915,831,380</b>     | <b>939,023,687</b>    |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                |                        |                         |                        |                                      |
| FTE                                                                                                   | 1,289.12               | 1,296.77                | 1,245.71               | 1,223.66                             |
| Personal Services                                                                                     | 0                      | 57,644,293              | 57,644,293             | 60,756,185                           |
| Employee Benefits                                                                                     | 0                      | 25,829,950              | 25,829,950             | 27,965,847                           |
| Current Expenses                                                                                      | 36,278,187             | 0                       | 0                      | 0                                    |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                          | <b>36,278,187</b>      | <b>83,474,243</b>       | <b>83,474,243</b>      | <b>88,722,032</b>                    |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                            |                        |                         |                        |                                      |
| FTE                                                                                                   | 0.00                   | 0.00                    | 0.00                   | 0.30                                 |
| Personal Services                                                                                     | 0                      | 0                       | 0                      | 73,500                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                      | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>73,500</b>                        |
| <b>09900 - Unclassified</b>                                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 22,853,255             | 21,545,738              | 21,545,738             | 21,545,738                           |
| Repairs & Alterations                                                                                 | 0                      | 74,944                  | 74,944                 | 74,944                               |
| Other Assets                                                                                          | 0                      | 238,790                 | 238,790                | 238,790                              |
| Buildings                                                                                             | 0                      | 31,885                  | 31,885                 | 31,885                               |
| Asset Purchases or Construction                                                                       | 0                      | 964,476                 | 964,476                | 964,476                              |
| <b>Total 09900 - Unclassified</b>                                                                     | <b>22,853,255</b>      | <b>22,855,833</b>       | <b>22,855,833</b>      | <b>22,855,833</b>                    |
| <b>13000 - Current Expenses</b>                                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 177,931,984            | 162,181,984             | 180,181,984            | 180,311,984                          |
| <b>Total 13000 - Current Expenses</b>                                                                 | <b>177,931,984</b>     | <b>162,181,984</b>      | <b>180,181,984</b>     | <b>180,311,984</b>                   |
| <b>18900 - Medical Services</b>                                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 4,378,100,924          | 4,151,432,776           | 4,151,432,776          | 4,151,432,776                        |
| <b>Total 18900 - Medical Services</b>                                                                 | <b>4,378,100,924</b>   | <b>4,151,432,776</b>    | <b>4,151,432,776</b>   | <b>4,151,432,776</b>                 |



**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: FEDERAL REVENUE</b>                                         |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>78900 - Medical Services Administrative Costs</b>                       |                        |                         |                        |                       |
| FTE                                                                        | 56.75                  | 56.50                   | 56.50                  | 56.50                 |
| Personal Services                                                          | 0                      | 3,570,027               | 3,570,027              | 3,711,402             |
| Employee Benefits                                                          | 0                      | 1,046,062               | 1,048,518              | 1,164,259             |
| Current Expenses                                                           | 188,842,485            | 128,413,232             | 158,055,337            | 165,157,097           |
| Repairs & Alterations                                                      | 0                      | 2,449                   | 2,449                  | 2,449                 |
| Other Assets                                                               | 0                      | 1,019                   | 1,019                  | 1,019                 |
| Buildings                                                                  | 0                      | 10,002                  | 10,002                 | 10,002                |
| Asset Purchases or Construction                                            | 0                      | 27,891                  | 27,891                 | 27,891                |
| <b>Total 78900 - Medical Services Administrative Costs</b>                 | <b>188,842,485</b>     | <b>133,070,682</b>      | <b>162,715,243</b>     | <b>170,074,119</b>    |
| <b>85601 - Chip Administrative Costs</b>                                   |                        |                         |                        |                       |
| FTE                                                                        | 5.95                   | 5.81                    | 5.81                   | 5.81                  |
| Personal Services                                                          | 0                      | 345,498                 | 345,498                | 355,126               |
| Employee Benefits                                                          | 0                      | 82,669                  | 82,669                 | 84,465                |
| Current Expenses                                                           | 3,912,847              | 4,130,144               | 4,130,144              | 6,312,764             |
| Asset Purchases or Construction                                            | 0                      | 750                     | 750                    | 750                   |
| <b>Total 85601 - Chip Administrative Costs</b>                             | <b>3,912,847</b>       | <b>4,559,061</b>        | <b>4,559,061</b>       | <b>6,753,105</b>      |
| <b>85602 - Chip Services</b>                                               |                        |                         |                        |                       |
| Current Expenses                                                           | 39,658,893             | 54,410,807              | 54,410,807             | 59,012,014            |
| <b>Total 85602 - Chip Services</b>                                         | <b>39,658,893</b>      | <b>54,410,807</b>       | <b>54,410,807</b>      | <b>59,012,014</b>     |
| <b>89100 - Federal Economic Stimulus</b>                                   |                        |                         |                        |                       |
| FTE                                                                        | 1.80                   | 0.00                    | 0.90                   | 0.90                  |
| Employee Benefits                                                          | 0                      | 2,456                   | 0                      | 0                     |
| Current Expenses                                                           | 2,132,929              | 0                       | 0                      | 0                     |
| <b>Total 89100 - Federal Economic Stimulus</b>                             | <b>2,132,929</b>       | <b>2,456</b>            | <b>0</b>               | <b>0</b>              |
| <b>89101 - Federal Coronavirus Pandemic</b>                                |                        |                         |                        |                       |
| Current Expenses                                                           | 236,421,105            | 51,642,105              | 4,000,000              | 4,000,000             |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                          | <b>236,421,105</b>     | <b>51,642,105</b>       | <b>4,000,000</b>       | <b>4,000,000</b>      |
| <b>Total Fund 8722 - Cons Federal Funds Div Human Services Gen Admn Fd</b> | <b>5,086,132,610</b>   | <b>4,663,629,947</b>    | <b>4,663,629,947</b>   | <b>4,683,235,363</b>  |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |

|                                                                            |
|----------------------------------------------------------------------------|
| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
|----------------------------------------------------------------------------|

|                                                                |                 |                  |                 |                |
|----------------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: DEPARTMENT OF HUMAN SERVICES                          |                 |                  |                 |                |
| DEPARTMENT: DIVISION OF HUMAN SERVICES                         |                 |                  |                 |                |
| FUND CLASS: FEDERAL REVENUE                                    |                 |                  |                 | Governor's     |
| FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Net Fund Total                                                 | 5,086,132,610   | 4,663,629,947    | 4,663,629,947   | 4,683,235,363  |

**State of West Virginia  
FY 2025 Appropriation Request  
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|                                                                            |                        |                         |                        |                       |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>                               |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>                              |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                                         |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8723 - Cons Fed Funds Consolidated Medical Services Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     |                        |                         |                        |                       |
| FTE                                                                        | 0.00                   | 0.00                    | 17.00                  | 17.00                 |
| Personal Services                                                          | 0                      | 0                       | 1,124,157              | 1,170,557             |
| Employee Benefits                                                          | 0                      | 0                       | 305,921                | 314,575               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>               | <b>0</b>               | <b>0</b>                | <b>1,430,078</b>       | <b>1,485,132</b>      |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                       |
| Current Expenses                                                           | 0                      | 0                       | 73,307                 | 73,307                |
| <b>Total 09900 - Unclassified</b>                                          | <b>0</b>               | <b>0</b>                | <b>73,307</b>          | <b>73,307</b>         |
| <b>13000 - Current Expenses</b>                                            |                        |                         |                        |                       |
| Current Expenses                                                           | 0                      | 0                       | 92,197,690             | 98,197,690            |
| <b>Total 13000 - Current Expenses</b>                                      | <b>0</b>               | <b>0</b>                | <b>92,197,690</b>      | <b>98,197,690</b>     |
| <b>89101 - Federal Coronavirus Pandemic</b>                                |                        |                         |                        |                       |
| Personal Services                                                          | 0                      | 0                       | 52,000                 | 54,900                |
| Employee Benefits                                                          | 0                      | 0                       | 16,530                 | 17,071                |
| Current Expenses                                                           | 0                      | 0                       | 492,801                | 492,801               |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                          | <b>0</b>               | <b>0</b>                | <b>561,331</b>         | <b>564,772</b>        |
| <b>Total Fund 8723 - Cons Fed Funds Consolidated Medical Services Fund</b> | <b>0</b>               | <b>0</b>                | <b>94,262,406</b>      | <b>100,320,901</b>    |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                      | <b>0</b>               | <b>0</b>                | <b>94,262,406</b>      | <b>100,320,901</b>    |

**State of West Virginia  
FY 2025 Appropriation Request  
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|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>                                     |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>                                    |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8755 - Federal Block Grant Energy Assistance Fund</b>                   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 29.96                  | 39.57                   | 38.88                  | 38.86                 |
| Personal Services                                                                | 0                      | 1,531,573               | 1,531,573              | 1,630,963             |
| Employee Benefits                                                                | 0                      | 1,041,392               | 1,041,392              | 1,102,819             |
| Current Expenses                                                                 | 108,674                | 0                       | 0                      | 0                     |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>108,674</b>         | <b>2,572,965</b>        | <b>2,572,965</b>       | <b>2,733,782</b>      |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                       |
| FTE                                                                              | 0.00                   | 0.00                    | 0.00                   | 0.01                  |
| Personal Services                                                                | 0                      | 0                       | 0                      | 2,450                 |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>2,450</b>          |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 262,500                | 350,000                 | 350,000                | 350,000               |
| <b>Total 09900 - Unclassified</b>                                                | <b>262,500</b>         | <b>350,000</b>          | <b>350,000</b>         | <b>350,000</b>        |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 54,661,987             | 44,952,003              | 57,077,035             | 57,082,035            |
| <b>Total 13000 - Current Expenses</b>                                            | <b>54,661,987</b>      | <b>44,952,003</b>       | <b>57,077,035</b>      | <b>57,082,035</b>     |
| <b>89101 - Federal Coronavirus Pandemic</b>                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 22,882,896             | 22,832,540              | 0                      | 0                     |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                                | <b>22,882,896</b>      | <b>22,832,540</b>       | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 8755 - Federal Block Grant Energy Assistance Fund</b>              | <b>77,916,057</b>      | <b>70,707,508</b>       | <b>60,000,000</b>      | <b>60,168,267</b>     |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                            | <b>77,916,057</b>      | <b>70,707,508</b>       | <b>60,000,000</b>      | <b>60,168,267</b>     |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8757 - Federal Block Grant Social Services Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       |                        |                         |                        |                                      |
| FTE                                                                                          | 126.60                 | 110.79                  | 107.24                 | 107.23                               |
| Personal Services                                                                            | 0                      | 6,872,248               | 6,872,248              | 7,149,169                            |
| Employee Benefits                                                                            | 0                      | 2,508,759               | 2,508,759              | 2,560,405                            |
| Current Expenses                                                                             | 8,016,825              | 0                       | 0                      | 0                                    |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                 | <b>8,016,825</b>       | <b>9,381,007</b>        | <b>9,381,007</b>       | <b>9,709,574</b>                     |
| <b>09900 - Unclassified</b>                                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                             | 0                      | 171,982                 | 171,982                | 171,982                              |
| <b>Total 09900 - Unclassified</b>                                                            | <b>0</b>               | <b>171,982</b>          | <b>171,982</b>         | <b>171,982</b>                       |
| <b>13000 - Current Expenses</b>                                                              |                        |                         |                        |                                      |
| Current Expenses                                                                             | 3,902,257              | 8,870,508               | 8,870,508              | 8,870,508                            |
| <b>Total 13000 - Current Expenses</b>                                                        | <b>3,902,257</b>       | <b>8,870,508</b>        | <b>8,870,508</b>       | <b>8,870,508</b>                     |
| <b>Total Fund 8757 - Federal Block Grant Social Services Fund</b>                            | <b>11,919,081</b>      | <b>18,423,497</b>       | <b>18,423,497</b>      | <b>18,752,064</b>                    |
| <b>Less: Reappropriations</b>                                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                        | <b>11,919,081</b>      | <b>18,423,497</b>       | <b>18,423,497</b>      | <b>18,752,064</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                                        |                        |                         |                        |                       |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>                           |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>                          |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                                     |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8793 - Substance Abuse Prevention And Treatment Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                 |                        |                         |                        |                       |
| FTE                                                                    | 0.00                   | 0.00                    | 9.75                   | 9.75                  |
| Personal Services                                                      | 0                      | 0                       | 599,936                | 626,036               |
| Employee Benefits                                                      | 0                      | 0                       | 105,694                | 110,562               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>           | <b>0</b>               | <b>0</b>                | <b>705,630</b>         | <b>736,598</b>        |
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                       |
| Current Expenses                                                       | 0                      | 0                       | 115,924                | 115,924               |
| <b>Total 09900 - Unclassified</b>                                      | <b>0</b>               | <b>0</b>                | <b>115,924</b>         | <b>115,924</b>        |
| <b>13000 - Current Expenses</b>                                        |                        |                         |                        |                       |
| Current Expenses                                                       | 0                      | 0                       | 10,853,740             | 10,853,740            |
| <b>Total 13000 - Current Expenses</b>                                  | <b>0</b>               | <b>0</b>                | <b>10,853,740</b>      | <b>10,853,740</b>     |
| <b>89101 - Federal Coronavirus Pandemic</b>                            |                        |                         |                        |                       |
| FTE                                                                    | 0.00                   | 0.00                    | 3.00                   | 3.00                  |
| Personal Services                                                      | 0                      | 0                       | 488,558                | 494,358               |
| Employee Benefits                                                      | 0                      | 0                       | 72,952                 | 74,034                |
| Current Expenses                                                       | 0                      | 0                       | 3,656,820              | 3,656,820             |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                      | <b>0</b>               | <b>0</b>                | <b>4,218,330</b>       | <b>4,225,212</b>      |
| <b>Total Fund 8793 - Substance Abuse Prevention And Treatment Fund</b> | <b>0</b>               | <b>0</b>                | <b>15,893,624</b>      | <b>15,931,474</b>     |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                  | <b>0</b>               | <b>0</b>                | <b>15,893,624</b>      | <b>15,931,474</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
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|                                                                |                        |                         |                        |                       |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>                   |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>                  |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                             |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8794 - Community Mental Health Services Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>         |                        |                         |                        |                       |
| FTE                                                            | 0.00                   | 0.00                    | 6.50                   | 6.50                  |
| Personal Services                                              | 0                      | 0                       | 499,830                | 514,330               |
| Employee Benefits                                              | 0                      | 0                       | 90,307                 | 93,011                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>   | <b>0</b>               | <b>0</b>                | <b>590,137</b>         | <b>607,341</b>        |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                       |
| Current Expenses                                               | 0                      | 0                       | 33,533                 | 33,533                |
| <b>Total 09900 - Unclassified</b>                              | <b>0</b>               | <b>0</b>                | <b>33,533</b>          | <b>33,533</b>         |
| <b>13000 - Current Expenses</b>                                |                        |                         |                        |                       |
| Current Expenses                                               | 0                      | 0                       | 5,376,330              | 5,376,330             |
| <b>Total 13000 - Current Expenses</b>                          | <b>0</b>               | <b>0</b>                | <b>5,376,330</b>       | <b>5,376,330</b>      |
| <b>89101 - Federal Coronavirus Pandemic</b>                    |                        |                         |                        |                       |
| FTE                                                            | 0.00                   | 0.00                    | 2.00                   | 2.00                  |
| Personal Services                                              | 0                      | 0                       | 307,820                | 310,720               |
| Employee Benefits                                              | 0                      | 0                       | 55,206                 | 55,747                |
| Current Expenses                                               | 0                      | 0                       | 6,204,493              | 6,204,493             |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>              | <b>0</b>               | <b>0</b>                | <b>6,567,519</b>       | <b>6,570,960</b>      |
| <b>Total Fund 8794 - Community Mental Health Services Fund</b> | <b>0</b>               | <b>0</b>                | <b>12,567,519</b>      | <b>12,588,164</b>     |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                          | <b>0</b>               | <b>0</b>                | <b>12,567,519</b>      | <b>12,588,164</b>     |

**State of West Virginia  
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|                                                                                  |                        |                         |                        |                       |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>                                     |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>                                    |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8816 - Temporary Assistance For Needy Families (Tanf)</b>               | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 267.47                 | 226.31                  | 222.15                 | 218.11                |
| Personal Services                                                                | 0                      | 11,853,807              | 11,853,807             | 12,414,486            |
| Employee Benefits                                                                | 0                      | 10,085,730              | 10,085,730             | 10,488,594            |
| Current Expenses                                                                 | 6,819,759              | 0                       | 0                      | 0                     |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>6,819,759</b>       | <b>21,939,537</b>       | <b>21,939,537</b>      | <b>22,903,080</b>     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                       |
| FTE                                                                              | 0.00                   | 0.00                    | 0.00                   | 0.03                  |
| Personal Services                                                                | 0                      | 0                       | 0                      | 7,350                 |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>7,350</b>          |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 800,000                | 995,194                 | 995,194                | 995,194               |
| Repairs & Alterations                                                            | 0                      | 14,626                  | 14,626                 | 14,626                |
| Other Assets                                                                     | 0                      | 91,150                  | 91,150                 | 91,150                |
| Buildings                                                                        | 0                      | 150                     | 150                    | 150                   |
| Asset Purchases or Construction                                                  | 0                      | 148,880                 | 148,880                | 148,880               |
| <b>Total 09900 - Unclassified</b>                                                | <b>800,000</b>         | <b>1,250,000</b>        | <b>1,250,000</b>       | <b>1,250,000</b>      |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 100,924,342            | 105,871,588             | 110,489,134            | 110,504,134           |
| <b>Total 13000 - Current Expenses</b>                                            | <b>100,924,342</b>     | <b>105,871,588</b>      | <b>110,489,134</b>     | <b>110,504,134</b>    |
| <b>89101 - Federal Coronavirus Pandemic</b>                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | (84,344)               | 4,617,546               | 0                      | 0                     |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                                | <b>(84,344)</b>        | <b>4,617,546</b>        | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 8816 - Temporary Assistance For Needy Families (Tanf)</b>          | <b>108,459,757</b>     | <b>133,678,671</b>      | <b>133,678,671</b>     | <b>134,664,564</b>    |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                            | <b>108,459,757</b>     | <b>133,678,671</b>      | <b>133,678,671</b>     | <b>134,664,564</b>    |



**State of West Virginia  
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|                                                                                  |                        |                         |                        |                       |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>                                     |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>                                    |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8817 - Child Care &amp; Development</b>                                 | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 49.20                  | 51.36                   | 48.89                  | 48.87                 |
| Personal Services                                                                | 0                      | 2,429,367               | 2,429,367              | 2,527,249             |
| Employee Benefits                                                                | 0                      | 1,155,523               | 1,155,523              | 1,226,235             |
| Current Expenses                                                                 | 1,749,124              | 0                       | 0                      | 0                     |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>1,749,124</b>       | <b>3,584,890</b>        | <b>3,584,890</b>       | <b>3,753,484</b>      |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                       |
| FTE                                                                              | 0.00                   | 0.00                    | 0.00                   | 0.01                  |
| Personal Services                                                                | 0                      | 0                       | 0                      | 2,450                 |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>2,450</b>          |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 350,000                | 310,000                 | 310,000                | 310,000               |
| Asset Purchases or Construction                                                  | 0                      | 40,000                  | 40,000                 | 40,000                |
| <b>Total 09900 - Unclassified</b>                                                | <b>350,000</b>         | <b>350,000</b>          | <b>350,000</b>         | <b>350,000</b>        |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 55,366,848             | 57,150,000              | 107,150,000            | 107,150,000           |
| <b>Total 13000 - Current Expenses</b>                                            | <b>55,366,848</b>      | <b>57,150,000</b>       | <b>107,150,000</b>     | <b>107,150,000</b>    |
| <b>89101 - Federal Coronavirus Pandemic</b>                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 149,165,020            | 170,000,000             | 0                      | 0                     |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                                | <b>149,165,020</b>     | <b>170,000,000</b>      | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 8817 - Child Care &amp; Development</b>                            | <b>206,630,992</b>     | <b>231,084,890</b>      | <b>111,084,890</b>     | <b>111,255,934</b>    |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                            | <b>206,630,992</b>     | <b>231,084,890</b>      | <b>111,084,890</b>     | <b>111,255,934</b>    |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 5365 - Division Of Human Services</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>18900 - Medical Services</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                               | 26,697,960             | 60,716,750              | 60,716,750             | 63,232,578                           |
| <b>Total 18900 - Medical Services</b>                                          | <b>26,697,960</b>      | <b>60,716,750</b>       | <b>60,716,750</b>      | <b>63,232,578</b>                    |
| <b>68100 - Medical Services-Lottery Surplus</b>                                |                        |                         |                        |                                      |
| Current Expenses                                                               | 16,200,000             | 17,000,000              | 0                      | 0                                    |
| <b>Total 68100 - Medical Services-Lottery Surplus</b>                          | <b>16,200,000</b>      | <b>17,000,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 5365 - Division Of Human Services</b>                            | <b>42,897,960</b>      | <b>77,716,750</b>       | <b>60,716,750</b>      | <b>63,232,578</b>                    |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>42,897,960</b>      | <b>77,716,750</b>       | <b>60,716,750</b>      | <b>63,232,578</b>                    |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 5090 - Medicaid State Share Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>18900 - Medical Services</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                              | 290,400,000            | 393,594,315             | 393,594,315            | 393,594,315                          |
| <b>Total 18900 - Medical Services</b>                                         | <b>290,400,000</b>     | <b>393,594,315</b>      | <b>393,594,315</b>     | <b>393,594,315</b>                   |
| <b>78900 - Medical Services Administrative Costs</b>                          |                        |                         |                        |                                      |
| FTE                                                                           | 3.34                   | 3.19                    | 3.19                   | 3.19                                 |
| Personal Services                                                             | 0                      | 202,228                 | 202,228                | 209,565                              |
| Employee Benefits                                                             | 0                      | 57,518                  | 57,518                 | 58,886                               |
| Current Expenses                                                              | 251,273                | 0                       | 0                      | 0                                    |
| <b>Total 78900 - Medical Services Administrative Costs</b>                    | <b>251,273</b>         | <b>259,746</b>          | <b>259,746</b>         | <b>268,451</b>                       |
| <b>Total Fund 5090 - Medicaid State Share Fund</b>                            | <b>290,651,273</b>     | <b>393,854,061</b>      | <b>393,854,061</b>     | <b>393,862,766</b>                   |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>290,651,273</b>     | <b>393,854,061</b>      | <b>393,854,061</b>     | <b>393,862,766</b>                   |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 5094 - Child Support Enforcement Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             |                        |                         |                        |                                      |
| Personal Services                                                                  | 16,429,974             | 21,029,777              | 21,347,032             | 24,347,032                           |
| Employee Benefits                                                                  | 5,422,681              | 3,779,732               | 3,462,477              | 3,462,477                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       | <b>21,852,655</b>      | <b>24,809,509</b>       | <b>24,809,509</b>      | <b>27,809,509</b>                    |
| <b>09900 - Unclassified</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                   | 24,180                 | 89,510                  | 89,510                 | 89,510                               |
| Repairs & Alterations                                                              | 1,166                  | 17,650                  | 17,650                 | 17,650                               |
| Other Assets                                                                       | 0                      | 40,000                  | 40,000                 | 40,000                               |
| Asset Purchases or Construction                                                    | 81,236                 | 232,840                 | 232,840                | 232,840                              |
| <b>Total 09900 - Unclassified</b>                                                  | <b>106,583</b>         | <b>380,000</b>          | <b>380,000</b>         | <b>380,000</b>                       |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 6,429,785              | 12,810,491              | 12,810,491             | 12,810,491                           |
| <b>Total 13000 - Current Expenses</b>                                              | <b>6,429,785</b>       | <b>12,810,491</b>       | <b>12,810,491</b>      | <b>12,810,491</b>                    |
| <b>Total Fund 5094 - Child Support Enforcement Fund</b>                            | <b>28,389,022</b>      | <b>38,000,000</b>       | <b>38,000,000</b>      | <b>41,000,000</b>                    |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>28,389,022</b>      | <b>38,000,000</b>       | <b>38,000,000</b>      | <b>41,000,000</b>                    |

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|                                                                     |                 |                  |                 |                |
|---------------------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: DEPARTMENT OF HUMAN SERVICES                               |                 |                  |                 |                |
| DEPARTMENT: DIVISION OF HUMAN SERVICES                              |                 |                  |                 |                |
| FUND CLASS: SPECIAL REVENUE                                         |                 |                  |                 | Governor's     |
| FUND: 5111 - Ryan Brown Addiction Prevention And Recovery Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 13000 - Current Expenses                                            |                 |                  |                 |                |
| Current Expenses                                                    | 0               | 0                | 10,667,392      | 10,667,392     |
| Total 13000 - Current Expenses                                      | 0               | 0                | 10,667,392      | 10,667,392     |
| Total Fund 5111 - Ryan Brown Addiction Prevention And Recovery Fund | 0               | 0                | 10,667,392      | 10,667,392     |
| Less: Reappropriations                                              | 0               | 0                | 0               |                |
| Net Fund Total                                                      | 0               | 0                | 10,667,392      | 10,667,392     |

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 5185 - Medical Services Trust Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>18900 - Medical Services</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                | 14,208,033             | 55,000,000              | 55,000,000             | 55,000,000                           |
| <b>Total 18900 - Medical Services</b>                                           | <b>14,208,033</b>      | <b>55,000,000</b>       | <b>55,000,000</b>      | <b>55,000,000</b>                    |
| <b>78900 - Medical Services Administrative Costs</b>                            |                        |                         |                        |                                      |
| FTE                                                                             | 15.73                  | 16.17                   | 15.73                  | 15.73                                |
| Personal Services                                                               | 0                      | 536,473                 | 536,473                | 579,857                              |
| Employee Benefits                                                               | 0                      | 150,201                 | 150,201                | 158,292                              |
| Current Expenses                                                                | 646,750                | 0                       | 0                      | 0                                    |
| <b>Total 78900 - Medical Services Administrative Costs</b>                      | <b>646,750</b>         | <b>686,674</b>          | <b>686,674</b>         | <b>738,149</b>                       |
| <b>Total Fund 5185 - Medical Services Trust Fund</b>                            | <b>14,854,783</b>      | <b>55,686,674</b>       | <b>55,686,674</b>      | <b>55,738,149</b>                    |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>14,854,783</b>      | <b>55,686,674</b>       | <b>55,686,674</b>      | <b>55,738,149</b>                    |

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 5454 - James 'Tiger' Morton Catastrophic Illness Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                             |                        |                         |                        |                                      |
| Personal Services                                                                                  | 0                      | 119,227                 | 119,287                | 119,287                              |
| Employee Benefits                                                                                  | 0                      | 17,757                  | 17,697                 | 17,697                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       | <b>0</b>               | <b>136,984</b>          | <b>136,984</b>         | <b>136,984</b>                       |
| <b>09900 - Unclassified</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 0                      | 4,000                   | 4,000                  | 4,000                                |
| <b>Total 09900 - Unclassified</b>                                                                  | <b>0</b>               | <b>4,000</b>            | <b>4,000</b>           | <b>4,000</b>                         |
| <b>13000 - Current Expenses</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 48,739                 | 396,000                 | 396,000                | 396,000                              |
| <b>Total 13000 - Current Expenses</b>                                                              | <b>48,739</b>          | <b>396,000</b>          | <b>396,000</b>         | <b>396,000</b>                       |
| <b>Total Fund 5454 - James 'Tiger' Morton Catastrophic Illness Fund</b>                            | <b>48,739</b>          | <b>536,984</b>          | <b>536,984</b>         | <b>536,984</b>                       |
| <b>Less: Reappropriations</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                              | <b>48,739</b>          | <b>536,984</b>          | <b>536,984</b>         | <b>536,984</b>                       |

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| <b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>                   |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>                  |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                             |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 5455 - Domestic Violence Legal Services Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>13000 - Current Expenses</b>                                |                        |                         |                        |                       |
| Current Expenses                                               | 385,388                | 900,000                 | 900,000                | 900,000               |
| <b>Total 13000 - Current Expenses</b>                          | <b>385,388</b>         | <b>900,000</b>          | <b>900,000</b>         | <b>900,000</b>        |
| <b>Total Fund 5455 - Domestic Violence Legal Services Fund</b> | <b>385,388</b>         | <b>900,000</b>          | <b>900,000</b>         | <b>900,000</b>        |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                          | <b>385,388</b>         | <b>900,000</b>          | <b>900,000</b>         | <b>900,000</b>        |



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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 5467 - Wv Works Separate State College Program</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13000 - Current Expenses</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                            | 379,554                | 500,000                 | 500,000                | 500,000                              |
| <b>Total 13000 - Current Expenses</b>                                                       | <b>379,554</b>         | <b>500,000</b>          | <b>500,000</b>         | <b>500,000</b>                       |
| <b>Total Fund 5467 - Wv Works Separate State College Program</b>                            | <b>379,554</b>         | <b>500,000</b>          | <b>500,000</b>         | <b>500,000</b>                       |
| <b>Less: Reappropriations</b>                                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                       | <b>379,554</b>         | <b>500,000</b>          | <b>500,000</b>         | <b>500,000</b>                       |

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CABINET: DEPARTMENT OF HUMAN SERVICES

DEPARTMENT: DIVISION OF HUMAN SERVICES

| FUND CLASS: SPECIAL REVENUE<br>FUND: 5468 - Wv Works Separate State Two Parent Families Prog | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                                                     |                 |                  |                 |                              |
| Current Expenses                                                                             | 1,198,978       | 1,500,000        | 1,500,000       | 1,500,000                    |
| Total 13000 - Current Expenses                                                               | 1,198,978       | 1,500,000        | 1,500,000       | 1,500,000                    |
| Total Fund 5468 - Wv Works Separate State Two Parent Families Prog                           | 1,198,978       | 1,500,000        | 1,500,000       | 1,500,000                    |
| Less: Reappropriations                                                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                                                               | 1,198,978       | 1,500,000        | 1,500,000       | 1,500,000                    |

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 5490 - Marriage Education Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                      |                        |                         |                        |                                      |
| Personal Services                                                           | 0                      | 7,564                   | 7,564                  | 7,564                                |
| Employee Benefits                                                           | 0                      | 2,436                   | 2,436                  | 2,436                                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>13000 - Current Expenses</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                            | 0                      | 25,000                  | 25,000                 | 25,000                               |
| <b>Total 13000 - Current Expenses</b>                                       | <b>0</b>               | <b>25,000</b>           | <b>25,000</b>          | <b>25,000</b>                        |
| <b>Total Fund 5490 - Marriage Education Fund</b>                            | <b>0</b>               | <b>35,000</b>           | <b>35,000</b>          | <b>35,000</b>                        |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                       | <b>0</b>               | <b>35,000</b>           | <b>35,000</b>          | <b>35,000</b>                        |

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: OTHER</b>                                    |                        |                         |                        |                                  |
|-------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5050 - National School Lunch Program Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                 |                        |                         |                        |                                  |
| FTE                                                         | 0.00                   | 0.50                    | 0.50                   | 0.50                             |
| Personal Services                                           | 0                      | 28,008                  | 28,008                 | 28,008                           |
| Employee Benefits                                           | 108                    | 4,946                   | 4,946                  | 4,946                            |
| Current Expenses                                            | 3,396                  | 11,254                  | 11,254                 | 11,254                           |
| <b>Total 09900 - Unclassified</b>                           | <b>3,504</b>           | <b>44,208</b>           | <b>44,208</b>          | <b>44,208</b>                    |
| <b>Total Fund 5050 - National School Lunch Program Fund</b> | <b>3,504</b>           | <b>44,208</b>           | <b>44,208</b>          | <b>44,208</b>                    |
| <b>Less: Reappropriations</b>                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                       | <b>3,504</b>           | <b>44,208</b>           | <b>44,208</b>          | <b>44,208</b>                    |

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CABINET: DEPARTMENT OF HUMAN SERVICES

DEPARTMENT: DIVISION OF HUMAN SERVICES

| FUND CLASS: OTHER<br>FUND: 5052 - Hearing Impaired Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                    |                 |                  |                 |                              |
| Current Expenses                                        | 2,776           | 17,819           | 0               | 0                            |
| Total 09900 - Unclassified                              | 2,776           | 17,819           | 0               | 0                            |
| Total Fund 5052 - Hearing Impaired Fund                 | 2,776           | 17,819           | 0               | 0                            |
| Less: Reappropriations                                  | 0               | 0                | 0               |                              |
| Net Fund Total                                          | 2,776           | 17,819           | 0               | 0                            |

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: OTHER</b>                        |                        |                         |                        |                                  |
|-------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5057 - Domestic Violence Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                     |                        |                         |                        |                                  |
| Personal Services                               | 0                      | 25,100                  | 25,100                 | 25,100                           |
| Employee Benefits                               | 100                    | 4,587                   | 4,587                  | 4,587                            |
| Current Expenses                                | 354,976                | 570,313                 | 413,626                | 413,626                          |
| <b>Total 09900 - Unclassified</b>               | <b>355,076</b>         | <b>600,000</b>          | <b>443,313</b>         | <b>443,313</b>                   |
| <b>Total Fund 5057 - Domestic Violence Fund</b> | <b>355,076</b>         | <b>600,000</b>          | <b>443,313</b>         | <b>443,313</b>                   |
| <b>Less: Reappropriations</b>                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                           | <b>355,076</b>         | <b>600,000</b>          | <b>443,313</b>         | <b>443,313</b>                   |

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

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| <b>FUND CLASS: OTHER</b>                                       |                        |                         |                        |                                  |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5065 - Human Services Personal Services Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                  |
| FTE                                                            | 5.87                   | 4.61                    | 5.75                   | 4.50                             |
| Personal Services                                              | 124,685,534            | 154,108,731             | 144,824,748            | 143,118,008                      |
| Employee Benefits                                              | 38,320,218             | 34,256,696              | 34,840,116             | 34,339,899                       |
| <b>Total 09900 - Unclassified</b>                              | <b>163,005,752</b>     | <b>188,365,427</b>      | <b>179,664,864</b>     | <b>177,457,907</b>               |
| <b>Total Fund 5065 - Human Services Personal Services Fund</b> | <b>163,005,752</b>     | <b>188,365,427</b>      | <b>179,664,864</b>     | <b>177,457,907</b>               |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                          | <b>163,005,752</b>     | <b>188,365,427</b>      | <b>179,664,864</b>     | <b>177,457,907</b>               |

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: OTHER</b>                                     |                        |                         |                        |                                  |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5071 - Wv Children's Health Insurance Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                                  |
| Personal Services                                            | 256,206                | 434,374                 | 434,374                | 434,374                          |
| Employee Benefits                                            | 70,644                 | 122,657                 | 122,657                | 122,657                          |
| Current Expenses                                             | 50,625,873             | 70,234,930              | 70,234,930             | 70,234,930                       |
| Asset Purchases or Construction                              | 0                      | 750                     | 750                    | 750                              |
| <b>Total 09900 - Unclassified</b>                            | <b>50,952,723</b>      | <b>70,792,711</b>       | <b>70,792,711</b>      | <b>70,792,711</b>                |
| <b>Total Fund 5071 - Wv Children's Health Insurance Fund</b> | <b>50,952,723</b>      | <b>70,792,711</b>       | <b>70,792,711</b>      | <b>70,792,711</b>                |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                        | <b>50,952,723</b>      | <b>70,792,711</b>       | <b>70,792,711</b>      | <b>70,792,711</b>                |



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| <b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>                    |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>                   |                        |                         |                        |                       |
| <b>FUND CLASS: OTHER</b>                                        |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 5074 - Services To Children &amp; Adults Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                       |
| Current Expenses                                                | 378,304,509            | 401,575,696             | 401,575,696            | 401,208,975           |
| <b>Total 09900 - Unclassified</b>                               | <b>378,304,509</b>     | <b>401,575,696</b>      | <b>401,575,696</b>     | <b>401,208,975</b>    |
| <b>Total Fund 5074 - Services To Children &amp; Adults Fund</b> | <b>378,304,509</b>     | <b>401,575,696</b>      | <b>401,575,696</b>     | <b>401,208,975</b>    |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                           | <b>378,304,509</b>     | <b>401,575,696</b>      | <b>401,575,696</b>     | <b>401,208,975</b>    |

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| <b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>                |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>               |                        |                         |                        |                       |
| <b>FUND CLASS: OTHER</b>                                    |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 5077 - Food Stamp Employment Program Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                 |                        |                         |                        |                       |
| Current Expenses                                            | 1,769,812              | 11,025,951              | 6,847,147              | 6,847,147             |
| <b>Total 09900 - Unclassified</b>                           | <b>1,769,812</b>       | <b>11,025,951</b>       | <b>6,847,147</b>       | <b>6,847,147</b>      |
| <b>Total Fund 5077 - Food Stamp Employment Program Fund</b> | <b>1,769,812</b>       | <b>11,025,951</b>       | <b>6,847,147</b>       | <b>6,847,147</b>      |
| <b>Less: Reappropriations</b>                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                       | <b>1,769,812</b>       | <b>11,025,951</b>       | <b>6,847,147</b>       | <b>6,847,147</b>      |

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5081 - Low Income Energy Assistance Program Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                   | 76,276,515             | 46,582,487              | 42,949,003             | 42,949,003                       |
| <b>Total 09900 - Unclassified</b>                                  | <b>76,276,515</b>      | <b>46,582,487</b>       | <b>42,949,003</b>      | <b>42,949,003</b>                |
| <b>Total Fund 5081 - Low Income Energy Assistance Program Fund</b> | <b>76,276,515</b>      | <b>46,582,487</b>       | <b>42,949,003</b>      | <b>42,949,003</b>                |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>76,276,515</b>      | <b>46,582,487</b>       | <b>42,949,003</b>      | <b>42,949,003</b>                |

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| <b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>           |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>          |                        |                         |                        |                       |
| <b>FUND CLASS: OTHER</b>                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 5084 - Medical Services Program Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                            |                        |                         |                        |                       |
| Current Expenses                                       | 5,395,683,395          | 5,229,926,606           | 5,229,926,606          | 5,229,926,606         |
| <b>Total 09900 - Unclassified</b>                      | <b>5,395,683,395</b>   | <b>5,229,926,606</b>    | <b>5,229,926,606</b>   | <b>5,229,926,606</b>  |
| <b>Total Fund 5084 - Medical Services Program Fund</b> | <b>5,395,683,395</b>   | <b>5,229,926,606</b>    | <b>5,229,926,606</b>   | <b>5,229,926,606</b>  |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                  | <b>5,395,683,395</b>   | <b>5,229,926,606</b>    | <b>5,229,926,606</b>   | <b>5,229,926,606</b>  |

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CABINET: DEPARTMENT OF HUMAN SERVICES

DEPARTMENT: DIVISION OF HUMAN SERVICES

| FUND CLASS: OTHER<br>FUND: 5096 - Child Care Services | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                  |                 |                  |                 |                              |
| Current Expenses                                      | 223,854,765     | 122,366,189      | 99,078,587      | 99,078,587                   |
| Total 09900 - Unclassified                            | 223,854,765     | 122,366,189      | 99,078,587      | 99,078,587                   |
| Total Fund 5096 - Child Care Services                 | 223,854,765     | 122,366,189      | 99,078,587      | 99,078,587                   |
| Less: Reappropriations                                | 0               | 0                | 0               |                              |
| Net Fund Total                                        | 223,854,765     | 122,366,189      | 99,078,587      | 99,078,587                   |

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: OTHER</b>                                                 |                        |                         |                        |                                  |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5110 - Dhhr Criminal Background Administration Account</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                              |                        |                         |                        |                                  |
| FTE                                                                      | 8.00                   | 10.00                   | 0.00                   | 0.00                             |
| Personal Services                                                        | 333,916                | 474,172                 | 0                      | 0                                |
| Employee Benefits                                                        | 99,122                 | 125,598                 | 0                      | 0                                |
| Current Expenses                                                         | 139,061                | 470,531                 | 0                      | 0                                |
| Repairs & Alterations                                                    | 2,594                  | 0                       | 0                      | 0                                |
| Other Assets                                                             | 520                    | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                        | <b>575,213</b>         | <b>1,070,301</b>        | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 5110 - Dhhr Criminal Background Administration Account</b> | <b>575,213</b>         | <b>1,070,301</b>        | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                    | <b>575,213</b>         | <b>1,070,301</b>        | <b>0</b>               | <b>0</b>                         |

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| <b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>                |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>               |                        |                         |                        |                       |
| <b>FUND CLASS: OTHER</b>                                    |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 5112 - Dhhr Special Revenue Trust Account</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                 |                        |                         |                        |                       |
| Current Expenses                                            | 0                      | 0                       | 3,067,734              | 3,067,734             |
| <b>Total 09900 - Unclassified</b>                           | <b>0</b>               | <b>0</b>                | <b>3,067,734</b>       | <b>3,067,734</b>      |
| <b>Total Fund 5112 - Dhhr Special Revenue Trust Account</b> | <b>0</b>               | <b>0</b>                | <b>3,067,734</b>       | <b>3,067,734</b>      |
| <b>Less: Reappropriations</b>                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                       | <b>0</b>               | <b>0</b>                | <b>3,067,734</b>       | <b>3,067,734</b>      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                         |                 |                  |                 |                |
|-----------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: DEPARTMENT OF HUMAN SERVICES   |                 |                  |                 |                |
| DEPARTMENT: DIVISION OF HUMAN SERVICES  |                 |                  |                 |                |
| FUND CLASS: OTHER                       |                 |                  |                 | Governor's     |
| FUND: 5360 - Welfare Reform (Tanf)      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 09900 - Unclassified                    |                 |                  |                 |                |
| Current Expenses                        | 63,550,430      | 77,262,835       | 77,262,835      | 76,262,835     |
| Total 09900 - Unclassified              | 63,550,430      | 77,262,835       | 77,262,835      | 76,262,835     |
| Total Fund 5360 - Welfare Reform (Tanf) | 63,550,430      | 77,262,835       | 77,262,835      | 76,262,835     |
| Less: Reappropriations                  | 0               | 0                | 0               |                |
| Net Fund Total                          | 63,550,430      | 77,262,835       | 77,262,835      | 76,262,835     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: OTHER</b>                                            |                        |                         |                        |                                  |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 5362 - Human Services Administrative Expense Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                  |
| Current Expenses                                                    | 337,667,409            | 312,121,700             | 292,887,899            | 291,081,700                      |
| Repairs & Alterations                                               | 147,896                | 52,600                  | 97,450                 | 97,350                           |
| Other Assets                                                        | 588                    | 471,862                 | 215,267                | 215,267                          |
| Buildings                                                           | 45,107                 | 289,999                 | 22,000                 | 22,000                           |
| Asset Purchases or Construction                                     | 23,200                 | 1,668,770               | 1,312,970              | 1,312,970                        |
| <b>Total 09900 - Unclassified</b>                                   | <b>337,884,201</b>     | <b>314,604,931</b>      | <b>294,535,586</b>     | <b>292,729,287</b>               |
| <b>Total Fund 5362 - Human Services Administrative Expense Fund</b> | <b>337,884,201</b>     | <b>314,604,931</b>      | <b>294,535,586</b>     | <b>292,729,287</b>               |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                               | <b>337,884,201</b>     | <b>314,604,931</b>      | <b>294,535,586</b>     | <b>292,729,287</b>               |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: DEPARTMENT OF HUMAN SERVICES

DEPARTMENT: DIVISION OF HUMAN SERVICES

| FUND CLASS: OTHER<br>FUND: 5450 - Women's Commission Special Operating Account Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                                |                 |                  |                 |                              |
| Current Expenses                                                                    | 0               | 3,510            | 3,510           | 3,510                        |
| Total 09900 - Unclassified                                                          | 0               | 3,510            | 3,510           | 3,510                        |
| Total Fund 5450 - Women's Commission Special Operating Account Fund                 | 0               | 3,510            | 3,510           | 3,510                        |
| Less: Reappropriations                                                              | 0               | 0                | 0               |                              |
| Net Fund Total                                                                      | 0               | 3,510            | 3,510           | 3,510                        |

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: DEPARTMENT OF HUMAN SERVICES

DEPARTMENT: DIVISION OF HUMAN SERVICES

| FUND CLASS: OTHER<br>FUND: 5465 - Gifts Grants And Donations | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                         |                 |                  |                 |                              |
| FTE                                                          | 0.00            | 0.00             | 1.00            | 1.00                         |
| Personal Services                                            | 0               | 0                | 50,000          | 50,000                       |
| Current Expenses                                             | 0               | 1                | 6,379,514       | 6,379,514                    |
| Total 09900 - Unclassified                                   | 0               | 1                | 6,429,514       | 6,429,514                    |
| Total Fund 5465 - Gifts Grants And Donations                 | 0               | 1                | 6,429,514       | 6,429,514                    |
| Less: Reappropriations                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                               | 0               | 1                | 6,429,514       | 6,429,514                    |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

| <b>FUND CLASS: OTHER<br/>FUND: 5469 - Childrens Trust Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                      |
| Current Expenses                                               | 350,795                | 386,747                 | 307,172                | 307,172                              |
| <b>Total 09900 - Unclassified</b>                              | <b>350,795</b>         | <b>386,747</b>          | <b>307,172</b>         | <b>307,172</b>                       |
| <b>Total Fund 5469 - Childrens Trust Fund</b>                  | <b>350,795</b>         | <b>386,747</b>          | <b>307,172</b>         | <b>307,172</b>                       |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                          | <b>350,795</b>         | <b>386,747</b>          | <b>307,172</b>         | <b>307,172</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: DEPARTMENT OF HUMAN SERVICES**

| <b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-----------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                        | 872,317,098            | 845,989,165             | 915,831,380            | 939,023,687                      |
| <b>FEDERAL REVENUE</b>                        | 5,491,058,498          | 5,117,524,513           | 5,109,540,554          | 5,136,916,731                    |
| <b>SPECIAL REVENUE</b>                        | 335,907,738            | 491,012,719             | 501,680,111            | 504,740,291                      |
| <b>LOTTERY REVENUE</b>                        | 42,897,960             | 77,716,750              | 60,716,750             | 63,232,578                       |
| <b>STATE ROAD FUND</b>                        | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                  | 6,692,569,468          | 6,464,625,419           | 6,412,928,486          | 6,407,548,509                    |
| <b>TOTAL DIVISION OF HUMAN SERVICES</b>       | <b>13,434,750,762</b>  | <b>12,996,868,566</b>   | <b>13,000,697,281</b>  | <b>13,051,461,796</b>            |
| <b>Less: Reappropriations</b>                 | <b>116,700</b>         | <b>1,234,909</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>                   | <b>13,434,634,062</b>  | <b>12,995,633,657</b>   | <b>13,000,697,281</b>  | <b>13,051,461,796</b>            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                                              | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: DEPARTMENT OF HUMAN SERVICES</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>                       | 872,317,098            | 845,989,165             | 915,831,380            | 939,023,687                          |
| <b>FEDERAL REVENUE</b>                       | 5,491,058,498          | 5,117,524,513           | 5,109,540,554          | 5,136,916,731                        |
| <b>SPECIAL REVENUE</b>                       | 335,907,738            | 491,012,719             | 501,680,111            | 504,740,291                          |
| <b>LOTTERY REVENUE</b>                       | 42,897,960             | 77,716,750              | 60,716,750             | 63,232,578                           |
| <b>STATE ROAD FUND</b>                       | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                 | 6,692,569,468          | 6,464,625,419           | 6,412,928,486          | 6,407,548,509                        |
| <b>TOTAL DEPARTMENT OF HUMAN SERVICES</b>    | <b>13,434,750,762</b>  | <b>12,996,868,566</b>   | <b>13,000,697,281</b>  | <b>13,051,461,796</b>                |
| <b>Less: Reappropriations</b>                | <b>116,700</b>         | <b>1,234,909</b>        | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>                     | <b>13,434,634,062</b>  | <b>12,995,633,657</b>   | <b>13,000,697,281</b>  | <b>13,051,461,796</b>                |

|                                                                                                                                          |
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| <p style="text-align: center;"> <b>State of West Virginia</b><br/> <b>FY 2025 Appropriation Request</b><br/> <b>Account Summary</b> </p> |
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**DEPARTMENT/CABINET:** Judicial

**2400 - SUPREME COURT**

## WV Code Chapter - CONSTITUTION Article - VIII

| Department Description                                                                                                                                                                                                                                                                             | Funding is Recommended as Follows:<br>(Description of funding for improvements above current level is in parenthesis.)                                                                                                                                                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The judicial power of the State shall be vested solely in a Supreme Court of Appeals and in the circuit courts, and in such intermediate appellate courts and magistrate courts as shall be hereafter established by the Legislature, and in the Justices, Judges, and Magistrates of such courts. | <p>Federal Revenue<br/>Fund 8867            \$4,000,000</p> <p>General Revenue<br/>Fund 0180            \$160,244,954</p> <p>Special Revenue<br/>Fund 1704            \$100,000<br/>Fund 1705            \$200,000<br/>Fund 1763            \$900,000<br/>Fund 1766            \$900,000</p> |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0180 - General Judicial Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    |                        |                         |                        |                                      |
| FTE                                                                       | 1,589.50               | 1,626.50                | 1,658.50               | 1,658.50                             |
| Personal Services                                                         | 97,506,329             | 101,877,685             | 104,723,773            | 104,723,773                          |
| Employee Benefits                                                         | 25,575,254             | 47,197,090              | 29,922,149             | 29,922,149                           |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>              | <b>123,081,583</b>     | <b>149,074,775</b>      | <b>134,645,922</b>     | <b>134,645,922</b>                   |
| <b>06400 - Repairs And Alterations</b>                                    |                        |                         |                        |                                      |
| Repairs & Alterations                                                     | 48,012                 | 263,475                 | 45,000                 | 45,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                              | <b>48,012</b>          | <b>263,475</b>          | <b>45,000</b>          | <b>45,000</b>                        |
| <b>07000 - Equipment</b>                                                  |                        |                         |                        |                                      |
| Asset Purchases or Construction                                           | 2,080,081              | 2,927,725               | 1,812,000              | 1,812,000                            |
| <b>Total 07000 - Equipment</b>                                            | <b>2,080,081</b>       | <b>2,927,725</b>        | <b>1,812,000</b>       | <b>1,812,000</b>                     |
| <b>09002 - Military Services Members Court</b>                            |                        |                         |                        |                                      |
| Current Expenses                                                          | 11,146                 | 1,489,112               | 300,000                | 300,000                              |
| <b>Total 09002 - Military Services Members Court</b>                      | <b>11,146</b>          | <b>1,489,112</b>        | <b>300,000</b>         | <b>300,000</b>                       |
| <b>11000 - Judges' Retirement System</b>                                  |                        |                         |                        |                                      |
| Employee Benefits                                                         | 797,000                | 854,000                 | 1,233,000              | 1,233,000                            |
| <b>Total 11000 - Judges' Retirement System</b>                            | <b>797,000</b>         | <b>854,000</b>          | <b>1,233,000</b>       | <b>1,233,000</b>                     |
| <b>13000 - Current Expenses</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                          | 23,979,327             | 30,794,185              | 21,482,914             | 21,482,914                           |
| <b>Total 13000 - Current Expenses</b>                                     | <b>23,979,327</b>      | <b>30,794,185</b>       | <b>21,482,914</b>      | <b>21,482,914</b>                    |
| <b>25800 - Buildings</b>                                                  |                        |                         |                        |                                      |
| Buildings                                                                 | 1,699,222              | 608,546                 | 10,000                 | 10,000                               |
| <b>Total 25800 - Buildings</b>                                            | <b>1,699,222</b>       | <b>608,546</b>          | <b>10,000</b>          | <b>10,000</b>                        |
| <b>69000 - Other Assets</b>                                               |                        |                         |                        |                                      |
| Other Assets                                                              | 192,857                | 93,137                  | 80,000                 | 80,000                               |
| <b>Total 69000 - Other Assets</b>                                         | <b>192,857</b>         | <b>93,137</b>           | <b>80,000</b>          | <b>80,000</b>                        |
| <b>91300 - Brim Premium</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                          | 716,408                | 912,811                 | 636,118                | 636,118                              |
| <b>Total 91300 - Brim Premium</b>                                         | <b>716,408</b>         | <b>912,811</b>          | <b>636,118</b>         | <b>636,118</b>                       |
| <b>Total Fund 0180 - General Judicial Fund</b>                            | <b>152,605,636</b>     | <b>187,017,765</b>      | <b>160,244,954</b>     | <b>160,244,954</b>                   |
| <b>Less: Reappropriations</b>                                             | <b>9,079,747</b>       | <b>32,583,568</b>       | <b>0</b>               |                                      |



|                                                                            |
|----------------------------------------------------------------------------|
| State of West Virginia<br>FY 2025 Appropriation Request<br>Account Summary |
|----------------------------------------------------------------------------|

|                                                                   |                 |                  |                 |                              |
|-------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| CABINET: Judicial                                                 |                 |                  |                 |                              |
| DEPARTMENT: SUPREME COURT                                         |                 |                  |                 |                              |
| FUND CLASS: GENERAL REVENUE<br>FUND: 0180 - General Judicial Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
| Net Fund Total                                                    | 143,525,889     | 154,434,197      | 160,244,954     | 160,244,954                  |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8867 - Consolidated Federal Funds</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         |                        |                         |                        |                                      |
| Personal Services                                                              | 1,426,335              | 1,513,000               | 1,513,000              | 1,513,000                            |
| Employee Benefits                                                              | 315,980                | 300,000                 | 300,000                | 300,000                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                   | <b>1,742,316</b>       | <b>1,813,000</b>        | <b>1,813,000</b>       | <b>1,813,000</b>                     |
| <b>06400 - Repairs And Alterations</b>                                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                          | 0                      | 100,000                 | 100,000                | 100,000                              |
| <b>Total 06400 - Repairs And Alterations</b>                                   | <b>0</b>               | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>07000 - Equipment</b>                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                | 63,257                 | 250,000                 | 250,000                | 250,000                              |
| <b>Total 07000 - Equipment</b>                                                 | <b>63,257</b>          | <b>250,000</b>          | <b>250,000</b>         | <b>250,000</b>                       |
| <b>13000 - Current Expenses</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                               | 763,618                | 1,557,000               | 1,557,000              | 1,557,000                            |
| <b>Total 13000 - Current Expenses</b>                                          | <b>763,618</b>         | <b>1,557,000</b>        | <b>1,557,000</b>       | <b>1,557,000</b>                     |
| <b>69000 - Other Assets</b>                                                    |                        |                         |                        |                                      |
| Other Assets                                                                   | 0                      | 280,000                 | 280,000                | 280,000                              |
| <b>Total 69000 - Other Assets</b>                                              | <b>0</b>               | <b>280,000</b>          | <b>280,000</b>         | <b>280,000</b>                       |
| <b>Total Fund 8867 - Consolidated Federal Funds</b>                            | <b>2,569,190</b>       | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                     |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>2,569,190</b>       | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

| FUND CLASS: SPECIAL REVENUE<br>FUND: 1704 - Court Advanced Technology Subscription Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                                                |                 |                  |                 |                              |
| Current Expenses                                                                        | 0               | 100,000          | 100,000         | 100,000                      |
| Total 13000 - Current Expenses                                                          | 0               | 100,000          | 100,000         | 100,000                      |
| Total Fund 1704 - Court Advanced Technology Subscription Fund                           | 0               | 100,000          | 100,000         | 100,000                      |
| Less: Reappropriations                                                                  | 0               | 0                | 0               |                              |
| Net Fund Total                                                                          | 0               | 100,000          | 100,000         | 100,000                      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Judicial</b>                                     |                        |                         |                        |                       |
| <b>DEPARTMENT: SUPREME COURT</b>                             |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 1705 - Adult Drug Court Participation Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 124,332                | 200,000                 | 200,000                | 200,000               |
| <b>Total 13000 - Current Expenses</b>                        | <b>124,332</b>         | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>        |
| <b>Total Fund 1705 - Adult Drug Court Participation Fund</b> | <b>124,332</b>         | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>        |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>124,332</b>         | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>        |

State of West Virginia  
FY 2025 Appropriation Request  
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|                                                                             |                        |                         |                        |                                      |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Judicial</b>                                                    |                        |                         |                        |                                      |
| <b>DEPARTMENT: SUPREME COURT</b>                                            |                        |                         |                        |                                      |
| <b>FUND CLASS: SPECIAL REVENUE</b><br><b>FUND: 1763 - Family Court Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
| <b>13000 - Current Expenses</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                            | 687,712                | 1,050,000               | 900,000                | 900,000                              |
| <b>Total 13000 - Current Expenses</b>                                       | <b>687,712</b>         | <b>1,050,000</b>        | <b>900,000</b>         | <b>900,000</b>                       |
| <b>Total Fund 1763 - Family Court Fund</b>                                  | <b>687,712</b>         | <b>1,050,000</b>        | <b>900,000</b>         | <b>900,000</b>                       |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                       | <b>687,712</b>         | <b>1,050,000</b>        | <b>900,000</b>         | <b>900,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1766 - Court Facilities Maintenance Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>06400 - Repairs And Alterations</b>                                                |                        |                         |                        |                                      |
| Repairs & Alterations                                                                 | 43,009                 | 100,000                 | 150,000                | 150,000                              |
| <b>Total 06400 - Repairs And Alterations</b>                                          | <b>43,009</b>          | <b>100,000</b>          | <b>150,000</b>         | <b>150,000</b>                       |
| <b>13000 - Current Expenses</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                      | 496,109                | 400,000                 | 750,000                | 750,000                              |
| <b>Total 13000 - Current Expenses</b>                                                 | <b>496,109</b>         | <b>400,000</b>          | <b>750,000</b>         | <b>750,000</b>                       |
| <b>Total Fund 1766 - Court Facilities Maintenance Fund</b>                            | <b>539,117</b>         | <b>500,000</b>          | <b>900,000</b>         | <b>900,000</b>                       |
| <b>Less: Reappropriations</b>                                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                 | <b>539,117</b>         | <b>500,000</b>          | <b>900,000</b>         | <b>900,000</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

| FUND CLASS: OTHER<br>FUND: 1757 - Parental Education Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                      |                 |                  |                 |                              |
| Current Expenses                                          | 99,399          | 140,000          | 140,000         | 140,000                      |
| Total 09900 - Unclassified                                | 99,399          | 140,000          | 140,000         | 140,000                      |
| Total Fund 1757 - Parental Education Fund                 | 99,399          | 140,000          | 140,000         | 140,000                      |
| Less: Reappropriations                                    | 0               | 0                | 0               |                              |
| Net Fund Total                                            | 99,399          | 140,000          | 140,000         | 140,000                      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                       |                 |                  |                 |                |
|-------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Judicial                                     |                 |                  |                 |                |
| DEPARTMENT: SUPREME COURT                             |                 |                  |                 |                |
| FUND CLASS: OTHER                                     |                 |                  |                 | Governor's     |
| FUND: 1759 - Parent Education And Mediation Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 09900 - Unclassified                                  |                 |                  |                 |                |
| Current Expenses                                      | 7,638           | 150,000          | 150,000         | 150,000        |
| Total 09900 - Unclassified                            | 7,638           | 150,000          | 150,000         | 150,000        |
| Total Fund 1759 - Parent Education And Mediation Fund | 7,638           | 150,000          | 150,000         | 150,000        |
| Less: Reappropriations                                | 0               | 0                | 0               |                |
| Net Fund Total                                        | 7,638           | 150,000          | 150,000         | 150,000        |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

| FUND CLASS: OTHER<br>FUND: 1761 - Magistrate Court Surplus Account | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                               |                 |                  |                 |                              |
| Current Expenses                                                   | 0               | 80,000           | 80,000          | 80,000                       |
| Total 09900 - Unclassified                                         | 0               | 80,000           | 80,000          | 80,000                       |
| Total Fund 1761 - Magistrate Court Surplus Account                 | 0               | 80,000           | 80,000          | 80,000                       |
| Less: Reappropriations                                             | 0               | 0                | 0               |                              |
| Net Fund Total                                                     | 0               | 80,000           | 80,000          | 80,000                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

| <b>FUND CLASS: OTHER<br/>FUND: 1762 - Gifts Grants &amp; Donations</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                                      |
| Personal Services                                                      | 780,195                | 682,000                 | 907,000                | 907,000                              |
| Employee Benefits                                                      | 200,521                | 114,000                 | 214,000                | 214,000                              |
| Current Expenses                                                       | 461,080                | 701,000                 | 556,000                | 556,000                              |
| Repairs & Alterations                                                  | 0                      | 3,000                   | 3,000                  | 3,000                                |
| Other Assets                                                           | 10,955                 | 0                       | 20,000                 | 20,000                               |
| Asset Purchases or Construction                                        | 143,059                | 0                       | 100,000                | 100,000                              |
| <b>Total 09900 - Unclassified</b>                                      | <b>1,595,811</b>       | <b>1,500,000</b>        | <b>1,800,000</b>       | <b>1,800,000</b>                     |
| <b>Total Fund 1762 - Gifts Grants &amp; Donations</b>                  | <b>1,595,811</b>       | <b>1,500,000</b>        | <b>1,800,000</b>       | <b>1,800,000</b>                     |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                  | <b>1,595,811</b>       | <b>1,500,000</b>        | <b>1,800,000</b>       | <b>1,800,000</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

| FUND CLASS: OTHER<br>FUND: 1764 - Enforcement Of Guardianship/Conservatorship Act Fd | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                                 |                 |                  |                 |                              |
| Current Expenses                                                                     | 0               | 200,000          | 200,000         | 200,000                      |
| Total 09900 - Unclassified                                                           | 0               | 200,000          | 200,000         | 200,000                      |
| Total Fund 1764 - Enforcement Of Guardianship/Conservatorship Act Fd                 | 0               | 200,000          | 200,000         | 200,000                      |
| Less: Reappropriations                                                               | 0               | 0                | 0               |                              |
| Net Fund Total                                                                       | 0               | 200,000          | 200,000         | 200,000                      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                     |                 |                  |                 |                              |
|-----------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| CABINET: Judicial                                   |                 |                  |                 |                              |
| DEPARTMENT: SUPREME COURT                           |                 |                  |                 |                              |
| FUND CLASS: OTHER<br>FUND: 1765 - Access To Justice | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
| 09900 - Unclassified                                |                 |                  |                 |                              |
| Current Expenses                                    | 53,200          | 80,000           | 80,000          | 80,000                       |
| Total 09900 - Unclassified                          | 53,200          | 80,000           | 80,000          | 80,000                       |
| Total Fund 1765 - Access To Justice                 | 53,200          | 80,000           | 80,000          | 80,000                       |
| Less: Reappropriations                              | 0               | 0                | 0               |                              |
| Net Fund Total                                      | 53,200          | 80,000           | 80,000          | 80,000                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Judicial**

| <b>DEPARTMENT: SUPREME COURT</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>           | 152,605,636            | 187,017,765             | 160,244,954            | 160,244,954                      |
| <b>FEDERAL REVENUE</b>           | 2,569,190              | 4,000,000               | 4,000,000              | 4,000,000                        |
| <b>SPECIAL REVENUE</b>           | 1,351,162              | 1,850,000               | 2,100,000              | 2,100,000                        |
| <b>LOTTERY REVENUE</b>           | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>           | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                     | 1,756,048              | 2,150,000               | 2,450,000              | 2,450,000                        |
| <b>TOTAL SUPREME COURT</b>       | <b>158,282,036</b>     | <b>195,017,765</b>      | <b>168,794,954</b>     | <b>168,794,954</b>               |
| <b>Less: Reappropriations</b>    | <b>9,079,747</b>       | <b>32,583,568</b>       | <b>0</b>               |                                  |
| <b>Net Department Total</b>      | <b>149,202,289</b>     | <b>162,434,197</b>      | <b>168,794,954</b>     | <b>168,794,954</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                               | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Judicial</b>      |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>        | 152,605,636            | 187,017,765             | 160,244,954            | 160,244,954                          |
| <b>FEDERAL REVENUE</b>        | 2,569,190              | 4,000,000               | 4,000,000              | 4,000,000                            |
| <b>SPECIAL REVENUE</b>        | 1,351,162              | 1,850,000               | 2,100,000              | 2,100,000                            |
| <b>LOTTERY REVENUE</b>        | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>        | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                  | 1,756,048              | 2,150,000               | 2,450,000              | 2,450,000                            |
| <b>TOTAL Judicial</b>         | <b>158,282,036</b>     | <b>195,017,765</b>      | <b>168,794,954</b>     | <b>168,794,954</b>                   |
| <b>Less: Reappropriations</b> | <b>9,079,747</b>       | <b>32,583,568</b>       | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>      | <b>149,202,289</b>     | <b>162,434,197</b>      | <b>168,794,954</b>     | <b>168,794,954</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Legislature

2100 - SENATE

WV Code Chapter - Constitution Article - VI

|                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Senate is the upper house of the West Virginia Legislature. The Senate is comprised of thirty-four members representing seventeen senatorial districts. Senators serve four-year terms with half of those seats are up for election every two years.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue<br/>Fund 0165        \$6,152,206</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: SENATE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0165 - Senate Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00300 - Compensation Of Members</b>                               |                        |                         |                        |                                      |
| FTE                                                                  | 16.66                  | 16.66                   | 16.66                  | 16.66                                |
| Personal Services                                                    | 828,300                | 1,010,000               | 1,010,000              | 1,010,000                            |
| Employee Benefits                                                    | 108,118                | 77,829                  | 0                      | 0                                    |
| <b>Total 00300 - Compensation Of Members</b>                         | <b>936,418</b>         | <b>1,087,829</b>        | <b>1,010,000</b>       | <b>1,010,000</b>                     |
| <b>00500 - Comp &amp; Per Diem Of Officers &amp; Employees</b>       |                        |                         |                        |                                      |
| FTE                                                                  | 42.00                  | 42.00                   | 42.00                  | 42.00                                |
| Personal Services                                                    | 2,872,814              | 4,011,332               | 4,111,332              | 4,111,332                            |
| Employee Benefits                                                    | 646,426                | 1,214,723               | 0                      | 0                                    |
| <b>Total 00500 - Comp &amp; Per Diem Of Officers &amp; Employees</b> | <b>3,519,240</b>       | <b>5,226,055</b>        | <b>4,111,332</b>       | <b>4,111,332</b>                     |
| <b>01000 - Employee Benefits</b>                                     |                        |                         |                        |                                      |
| Current Expenses                                                     | 0                      | 614,430                 | 0                      | 0                                    |
| <b>Total 01000 - Employee Benefits</b>                               | <b>0</b>               | <b>614,430</b>          | <b>0</b>               | <b>0</b>                             |
| <b>02100 - Current Expenses &amp; Contingent Fund</b>                |                        |                         |                        |                                      |
| Employee Benefits                                                    | 18,249                 | 0                       | 0                      | 0                                    |
| Current Expenses                                                     | 803,710                | 321,392                 | 321,392                | 321,392                              |
| Repairs & Alterations                                                | 69,621                 | 256                     | 0                      | 0                                    |
| Buildings                                                            | 72,750                 | 6,644,266               | 0                      | 0                                    |
| Asset Purchases or Construction                                      | 38,002                 | 1                       | 0                      | 0                                    |
| <b>Total 02100 - Current Expenses &amp; Contingent Fund</b>          | <b>1,002,331</b>       | <b>6,965,914</b>        | <b>321,392</b>         | <b>321,392</b>                       |
| <b>06400 - Repairs And Alterations</b>                               |                        |                         |                        |                                      |
| Repairs & Alterations                                                | 127,658                | 121,698                 | 35,000                 | 35,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                         | <b>127,658</b>         | <b>121,698</b>          | <b>35,000</b>          | <b>35,000</b>                        |
| <b>10100 - Computer Supplies</b>                                     |                        |                         |                        |                                      |
| Current Expenses                                                     | 0                      | 27,328                  | 0                      | 0                                    |
| Repairs & Alterations                                                | 0                      | 5,001                   | 0                      | 0                                    |
| <b>Total 10100 - Computer Supplies</b>                               | <b>0</b>               | <b>32,329</b>           | <b>0</b>               | <b>0</b>                             |
| <b>10200 - Computer Systems</b>                                      |                        |                         |                        |                                      |
| Current Expenses                                                     | 0                      | 13,971                  | 0                      | 0                                    |
| Repairs & Alterations                                                | 0                      | 80                      | 0                      | 0                                    |
| <b>Total 10200 - Computer Systems</b>                                | <b>0</b>               | <b>14,051</b>           | <b>0</b>               | <b>0</b>                             |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: SENATE**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0165 - Senate Fund**

**10300 - Printing Blue Book**

|                                         | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Current Expenses                        | 0                      | 125,002                 | 0                      | 0                                    |
| Repairs & Alterations                   | 0                      | 1                       | 0                      | 0                                    |
| <b>Total 10300 - Printing Blue Book</b> | <b>0</b>               | <b>125,002</b>          | <b>0</b>               | <b>0</b>                             |

**29800 - Technology Repair And Modernization**

|                                                          |               |               |               |               |
|----------------------------------------------------------|---------------|---------------|---------------|---------------|
| Current Expenses                                         | 64,659        | 80,000        | 80,000        | 80,000        |
| Repairs & Alterations                                    | 0             | 15,341        | 0             | 0             |
| <b>Total 29800 - Technology Repair And Modernization</b> | <b>64,659</b> | <b>95,341</b> | <b>80,000</b> | <b>80,000</b> |

**39900 - Expenses Of Members**

|                                          |                |                |                |                |
|------------------------------------------|----------------|----------------|----------------|----------------|
| Current Expenses                         | 423,644        | 567,341        | 550,000        | 550,000        |
| Buildings                                | 0              | 152,050        | 0              | 0              |
| <b>Total 39900 - Expenses Of Members</b> | <b>423,644</b> | <b>719,391</b> | <b>550,000</b> | <b>550,000</b> |

**72500 - Technology Improvements - Surplus**

|                                                        |          |                  |          |          |
|--------------------------------------------------------|----------|------------------|----------|----------|
| Current Expenses                                       | 0        | 5,200,000        | 0        | 0        |
| <b>Total 72500 - Technology Improvements - Surplus</b> | <b>0</b> | <b>5,200,000</b> | <b>0</b> | <b>0</b> |

**91300 - Brim Premium**

|                                      |                  |                   |                  |                  |
|--------------------------------------|------------------|-------------------|------------------|------------------|
| Current Expenses                     | 47,760           | 44,536            | 44,482           | 44,482           |
| <b>Total 91300 - Brim Premium</b>    | <b>47,760</b>    | <b>44,536</b>     | <b>44,482</b>    | <b>44,482</b>    |
| <b>Total Fund 0165 - Senate Fund</b> | <b>6,121,711</b> | <b>20,246,576</b> | <b>6,152,206</b> | <b>6,152,206</b> |
| <b>Less: Reappropriations</b>        | <b>842,274</b>   | <b>9,094,370</b>  | <b>0</b>         |                  |
| <b>Net Fund Total</b>                | <b>5,279,437</b> | <b>11,152,206</b> | <b>6,152,206</b> | <b>6,152,206</b> |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                    |                 |                  |                 |                              |
|----------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| CABINET: Legislature                               |                 |                  |                 |                              |
| DEPARTMENT: SENATE                                 |                 |                  |                 |                              |
| FUND CLASS: OTHER<br>FUND: 1701 - Peib Escrow Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
| 09900 - Unclassified                               |                 |                  |                 |                              |
| Employee Benefits                                  | 0               | 20,000           | 20,000          | 20,000                       |
| Total 09900 - Unclassified                         | 0               | 20,000           | 20,000          | 20,000                       |
| Total Fund 1701 - Peib Escrow Fund                 | 0               | 20,000           | 20,000          | 20,000                       |
| Less: Reappropriations                             | 0               | 0                | 0               |                              |
| Net Fund Total                                     | 0               | 20,000           | 20,000          | 20,000                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Legislature

| DEPARTMENT: SENATE            | FY 2023 Actuals  | FY 2024 Budgeted  | FY 2025 Request  | Governor's Recommendation |
|-------------------------------|------------------|-------------------|------------------|---------------------------|
| GENERAL REVENUE               | 6,121,711        | 20,246,576        | 6,152,206        | 6,152,206                 |
| FEDERAL REVENUE               | 0                | 0                 | 0                | 0                         |
| SPECIAL REVENUE               | 0                | 0                 | 0                | 0                         |
| LOTTERY REVENUE               | 0                | 0                 | 0                | 0                         |
| STATE ROAD FUND               | 0                | 0                 | 0                | 0                         |
| OTHER                         | 0                | 20,000            | 20,000           | 20,000                    |
| <b>TOTAL SENATE</b>           | <b>6,121,711</b> | <b>20,266,576</b> | <b>6,172,206</b> | <b>6,172,206</b>          |
| <b>Less: Reappropriations</b> | <b>842,274</b>   | <b>9,094,370</b>  | <b>0</b>         |                           |
| <b>Net Department Total</b>   | <b>5,279,437</b> | <b>11,172,206</b> | <b>6,172,206</b> | <b>6,172,206</b>          |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Legislature

2200 - HOUSE OF DELEGATES

WV Code Chapter - Constitution Article - VI

|                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia House of Delegates is the lower house of the West Virginia Legislature. The House of Delegates is composed of one hundred members representing one hundred districts throughout the State. Delegates are elected to serve two-year terms with all the seats in the House up for election every two years.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue<br/>Fund 0170      \$11,985,000</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: HOUSE OF DELEGATES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0170 - House Of Delegates Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00300 - Compensation Of Members</b>                                      |                        |                         |                        |                                      |
| FTE                                                                         | 49.00                  | 51.94                   | 51.94                  | 51.94                                |
| Personal Services                                                           | 2,253,830              | 3,000,000               | 3,500,000              | 3,500,000                            |
| Employee Benefits                                                           | 291,272                | 4,339,043               | 0                      | 0                                    |
| <b>Total 00300 - Compensation Of Members</b>                                | <b>2,545,102</b>       | <b>7,339,043</b>        | <b>3,500,000</b>       | <b>3,500,000</b>                     |
| <b>00500 - Comp &amp; Per Diem Of Officers &amp; Employees</b>              |                        |                         |                        |                                      |
| Personal Services                                                           | 412,118                | 575,000                 | 575,000                | 575,000                              |
| Employee Benefits                                                           | 34,384                 | 1,655,150               | 0                      | 0                                    |
| <b>Total 00500 - Comp &amp; Per Diem Of Officers &amp; Employees</b>        | <b>446,502</b>         | <b>2,230,150</b>        | <b>575,000</b>         | <b>575,000</b>                       |
| <b>02100 - Current Expenses &amp; Contingent Fund</b>                       |                        |                         |                        |                                      |
| FTE                                                                         | 58.00                  | 58.00                   | 58.00                  | 58.00                                |
| Personal Services                                                           | 2,782,028              | 0                       | 0                      | 0                                    |
| Employee Benefits                                                           | 703,319                | 0                       | 0                      | 0                                    |
| Current Expenses                                                            | 1,080,518              | 4,399,031               | 6,000,000              | 6,000,000                            |
| Repairs & Alterations                                                       | 123,943                | 977,615                 | 0                      | 0                                    |
| Other Assets                                                                | 0                      | 496,766                 | 0                      | 0                                    |
| Buildings                                                                   | 0                      | 158,572                 | 0                      | 0                                    |
| Asset Purchases or Construction                                             | 49,893                 | 0                       | 0                      | 0                                    |
| <b>Total 02100 - Current Expenses &amp; Contingent Fund</b>                 | <b>4,739,701</b>       | <b>6,031,985</b>        | <b>6,000,000</b>       | <b>6,000,000</b>                     |
| <b>39900 - Expenses Of Members</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                            | 1,030,207              | 6,495,824               | 1,350,000              | 1,350,000                            |
| <b>Total 39900 - Expenses Of Members</b>                                    | <b>1,030,207</b>       | <b>6,495,824</b>        | <b>1,350,000</b>       | <b>1,350,000</b>                     |
| <b>58900 - Capital Outlay, Repairs And Equipment</b>                        |                        |                         |                        |                                      |
| Current Expenses                                                            | 0                      | 1,000,000               | 500,000                | 500,000                              |
| <b>Total 58900 - Capital Outlay, Repairs And Equipment</b>                  | <b>0</b>               | <b>1,000,000</b>        | <b>500,000</b>         | <b>500,000</b>                       |
| <b>72500 - Technology Improvements - Surplus</b>                            |                        |                         |                        |                                      |
| Current Expenses                                                            | 0                      | 5,200,000               | 0                      | 0                                    |
| Repairs & Alterations                                                       | 0                      | 12,204                  | 0                      | 0                                    |
| <b>Total 72500 - Technology Improvements - Surplus</b>                      | <b>0</b>               | <b>5,212,204</b>        | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                            | 49,228                 | 327,250                 | 60,000                 | 60,000                               |
| <b>Total 91300 - Brim Premium</b>                                           | <b>49,228</b>          | <b>327,250</b>          | <b>60,000</b>          | <b>60,000</b>                        |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                           |                 |                  |                 |                |
|-------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Legislature                      |                 |                  |                 |                |
| DEPARTMENT: HOUSE OF DELEGATES            |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE               |                 |                  |                 | Governor's     |
| FUND: 0170 - House Of Delegates Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Total Fund 0170 - House Of Delegates Fund | 8,810,740       | 28,636,456       | 11,985,000      | 11,985,000     |
| Less: Reappropriations                    | 723,421         | 13,532,425       | 0               |                |
| Net Fund Total                            | 8,087,320       | 15,104,031       | 11,985,000      | 11,985,000     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES

| FUND CLASS: OTHER<br>FUND: 1715 - Peib Escrow Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                               |                 |                  |                 |                              |
| Employee Benefits                                  | (9,879)         | 10,000           | 10,000          | 10,000                       |
| Total 09900 - Unclassified                         | (9,879)         | 10,000           | 10,000          | 10,000                       |
| Total Fund 1715 - Peib Escrow Fund                 | (9,879)         | 10,000           | 10,000          | 10,000                       |
| Less: Reappropriations                             | 0               | 0                | 0               |                              |
| Net Fund Total                                     | (9,879)         | 10,000           | 10,000          | 10,000                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Legislature

| DEPARTMENT: HOUSE OF DELEGATES  | FY 2023 Actuals  | FY 2024 Budgeted  | FY 2025 Request   | Governor's Recommendation |
|---------------------------------|------------------|-------------------|-------------------|---------------------------|
| GENERAL REVENUE                 | 8,810,740        | 28,636,456        | 11,985,000        | 11,985,000                |
| FEDERAL REVENUE                 | 0                | 0                 | 0                 | 0                         |
| SPECIAL REVENUE                 | 0                | 0                 | 0                 | 0                         |
| LOTTERY REVENUE                 | 0                | 0                 | 0                 | 0                         |
| STATE ROAD FUND                 | 0                | 0                 | 0                 | 0                         |
| OTHER                           | (9,879)          | 10,000            | 10,000            | 10,000                    |
| <b>TOTAL HOUSE OF DELEGATES</b> | <b>8,800,861</b> | <b>28,646,456</b> | <b>11,995,000</b> | <b>11,995,000</b>         |
| Less: Reappropriations          | 723,421          | 13,532,425        | 0                 |                           |
| <b>Net Department Total</b>     | <b>8,077,440</b> | <b>15,114,031</b> | <b>11,995,000</b> | <b>11,995,000</b>         |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET:** Legislature

## 2300 - JOINT EXPENSES

**WV Code Chapter - 4    Article - 2**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>Created by the Joint Committee on Government and Finance in 1993, the Legislative Manager serves at its will and pleasure. The Legislative Manager oversees the Joint Expenses of the Legislature through the operations of the following thirteen offices:</p> <p>1) Legislative Auditor - The Legislative Auditor shall have the power and authority to examine the revenues, expenditures and performance of every spending unit of the state government. It is the duty of the Legislative Auditor to compile fiscal information for the Senate and the House of Delegates.</p> <p>2) Legislative Automated Systems Division - The computer center is to oversee, maintain and provide a full range of office automation applications for the legislature's integrated computer system.</p> <p>3) Legislative Duplicating - The Legislative Duplicating service includes fast copy service for short-run purposes and complete offset printing. During the Legislative Session, the main task is to duplicate sufficient copies of every bill in time to make them available on the day of introduction.</p> <p>4) Legislative Reference and Information Center disseminates information on all facets of the legislative process. The center serves the general public, lawmakers, and the media by providing educational material regarding the actions of the Legislature and maintains the legislative website.</p> <p>5) Performance Evaluation and Research Division is responsible for supervision of all operations of the research and performance evaluation of state agencies.</p> <p>6) Post Audit Division is responsible for auditing the fiscal operations of state agencies.</p> <p>7) Legislative Rule-Making Review Committee - The committee's purpose is to review all legislative rules proposed by state agencies, boards and commissions, and to make recommendations regarding the proposed rules to the Legislature, which has the authority to approve or disapprove the promulgation of the proposed rules.</p> <p>8) Legislative Services - Legislative Services provides legal services, research, bill drafting, bill summaries, statutory revision, document imaging of records for storage, and staff for standing and joint interim committees of the Senate and the House of Delegates.</p> <p>9) Legislative Claims Commission - The commission hears claims against the State for</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <hr/> <p>Federal Revenue<br/>Fund 8738                      \$442,000</p> <p>General Revenue<br/>Fund 0175                      \$12,940,457</p> <p>Special Revenue<br/>Fund 1731                      \$2,636,623</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: JOINT EXPENSES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0175 - Joint Expenses Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>10400 - Joint Committee On Government &amp; Finance</b>              |                        |                         |                        |                                      |
| FTE                                                                     | 120.49                 | 121.49                  | 120.49                 | 120.49                               |
| Personal Services                                                       | 5,655,587              | 0                       | 0                      | 0                                    |
| Employee Benefits                                                       | 1,418,545              | 0                       | 0                      | 0                                    |
| Current Expenses                                                        | 654,142                | 7,725,138               | 8,725,138              | 8,725,138                            |
| Repairs & Alterations                                                   | 2,642                  | 0                       | 0                      | 0                                    |
| Other Assets                                                            | 8,769                  | 981,261                 | 0                      | 0                                    |
| Asset Purchases or Construction                                         | 76,261                 | 0                       | 0                      | 0                                    |
| <b>Total 10400 - Joint Committee On Government &amp; Finance</b>        | <b>7,815,946</b>       | <b>8,706,399</b>        | <b>8,725,138</b>       | <b>8,725,138</b>                     |
| <b>10500 - Legislative Printing</b>                                     |                        |                         |                        |                                      |
| FTE                                                                     | 3.00                   | 3.00                    | 3.00                   | 3.00                                 |
| Personal Services                                                       | 170,661                | 0                       | 0                      | 0                                    |
| Employee Benefits                                                       | 44,974                 | 0                       | 0                      | 0                                    |
| Current Expenses                                                        | 235,961                | 1,129,580               | 260,000                | 260,000                              |
| Repairs & Alterations                                                   | 0                      | 407,864                 | 0                      | 0                                    |
| Other Assets                                                            | 0                      | 50,312                  | 0                      | 0                                    |
| Buildings                                                               | 0                      | 736,074                 | 0                      | 0                                    |
| Asset Purchases or Construction                                         | 0                      | 140,768                 | 0                      | 0                                    |
| <b>Total 10500 - Legislative Printing</b>                               | <b>451,596</b>         | <b>2,464,598</b>        | <b>260,000</b>         | <b>260,000</b>                       |
| <b>10600 - Legislative Rule-Making Review Committee</b>                 |                        |                         |                        |                                      |
| FTE                                                                     | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                       | 156,740                | 0                       | 0                      | 0                                    |
| Employee Benefits                                                       | 34,985                 | 0                       | 0                      | 0                                    |
| Current Expenses                                                        | 1,576                  | 663,957                 | 147,250                | 147,250                              |
| <b>Total 10600 - Legislative Rule-Making Review Committee</b>           | <b>193,301</b>         | <b>663,957</b>          | <b>147,250</b>         | <b>147,250</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: JOINT EXPENSES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0175 - Joint Expenses Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>10700 - Legislative Computer System</b>                              |                        |                         |                        |                                      |
| FTE                                                                     | 14.00                  | 14.00                   | 14.00                  | 14.00                                |
| Personal Services                                                       | 753,050                | 0                       | 0                      | 0                                    |
| Employee Benefits                                                       | 191,625                | 0                       | 0                      | 0                                    |
| Current Expenses                                                        | 374,204                | 1,447,500               | 1,447,500              | 1,447,500                            |
| Repairs & Alterations                                                   | 1,841                  | 0                       | 0                      | 0                                    |
| Other Assets                                                            | 0                      | 576,058                 | 0                      | 0                                    |
| Buildings                                                               | 0                      | 373,754                 | 0                      | 0                                    |
| Asset Purchases or Construction                                         | 7,000                  | 0                       | 0                      | 0                                    |
| <b>Total 10700 - Legislative Computer System</b>                        | <b>1,327,719</b>       | <b>2,397,312</b>        | <b>1,447,500</b>       | <b>1,447,500</b>                     |
| <b>10701 - Legislative Dues And Fees</b>                                |                        |                         |                        |                                      |
| Current Expenses                                                        | 559,097                | 671,142                 | 600,000                | 600,000                              |
| <b>Total 10701 - Legislative Dues And Fees</b>                          | <b>559,097</b>         | <b>671,142</b>          | <b>600,000</b>         | <b>600,000</b>                       |
| <b>31900 - Claims Against The State</b>                                 |                        |                         |                        |                                      |
| Current Expenses                                                        | 13,302                 | 1,287,757               | 709,597                | 1,700,000                            |
| <b>Total 31900 - Claims Against The State</b>                           | <b>13,302</b>          | <b>1,287,757</b>        | <b>709,597</b>         | <b>1,700,000</b>                     |
| <b>72500 - Technology Improvements - Surplus</b>                        |                        |                         |                        |                                      |
| Current Expenses                                                        | 0                      | 1,100,000               | 0                      | 0                                    |
| <b>Total 72500 - Technology Improvements - Surplus</b>                  | <b>0</b>               | <b>1,100,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                        | 52,064                 | 100,924                 | 60,569                 | 60,569                               |
| <b>Total 91300 - Brim Premium</b>                                       | <b>52,064</b>          | <b>100,924</b>          | <b>60,569</b>          | <b>60,569</b>                        |
| <b>Total Fund 0175 - Joint Expenses Fund</b>                            | <b>10,413,026</b>      | <b>17,392,088</b>       | <b>11,950,054</b>      | <b>12,940,457</b>                    |
| <b>Less: Reappropriations</b>                                           | <b>845,374</b>         | <b>5,342,034</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                   | <b>9,567,652</b>       | <b>12,050,054</b>       | <b>11,950,054</b>      | <b>12,940,457</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: JOINT EXPENSES**

| <b>FUND CLASS: FEDERAL REVENUE</b>                                          |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8738 - Crime Victims Comp-Consolidated Federal Funds-Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>33400 - Economic Loss Claim Payment Fund</b>                             |                        |                         |                        |                       |
| Current Expenses                                                            | 314,000                | 900,000                 | 442,000                | 442,000               |
| <b>Total 33400 - Economic Loss Claim Payment Fund</b>                       | <b>314,000</b>         | <b>900,000</b>          | <b>442,000</b>         | <b>442,000</b>        |
| <b>Total Fund 8738 - Crime Victims Comp-Consolidated Federal Funds-Fund</b> | <b>314,000</b>         | <b>900,000</b>          | <b>442,000</b>         | <b>442,000</b>        |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                       | <b>314,000</b>         | <b>900,000</b>          | <b>442,000</b>         | <b>442,000</b>        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: JOINT EXPENSES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 1731 - Crime Victims Compensation Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                              |                        |                         |                        |                                      |
| FTE                                                                                 | 5.00                   | 5.00                    | 5.00                   | 5.00                                 |
| Personal Services                                                                   | 192,625                | 360,020                 | 360,020                | 360,020                              |
| Employee Benefits                                                                   | 59,981                 | 138,000                 | 138,000                | 138,000                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        | <b>252,606</b>         | <b>498,020</b>          | <b>498,020</b>         | <b>498,020</b>                       |
| <b>06400 - Repairs And Alterations</b>                                              |                        |                         |                        |                                      |
| Repairs & Alterations                                                               | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                        | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>13000 - Current Expenses</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                    | 12,870                 | 133,903                 | 133,903                | 133,903                              |
| <b>Total 13000 - Current Expenses</b>                                               | <b>12,870</b>          | <b>133,903</b>          | <b>133,903</b>         | <b>133,903</b>                       |
| <b>33400 - Economic Loss Claim Payment Fund</b>                                     |                        |                         |                        |                                      |
| Current Expenses                                                                    | 853,031                | 2,000,000               | 2,000,000              | 2,000,000                            |
| <b>Total 33400 - Economic Loss Claim Payment Fund</b>                               | <b>853,031</b>         | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>                     |
| <b>69000 - Other Assets</b>                                                         |                        |                         |                        |                                      |
| Other Assets                                                                        | 0                      | 3,700                   | 3,700                  | 3,700                                |
| <b>Total 69000 - Other Assets</b>                                                   | <b>0</b>               | <b>3,700</b>            | <b>3,700</b>           | <b>3,700</b>                         |
| <b>Total Fund 1731 - Crime Victims Compensation Fund</b>                            | <b>1,118,507</b>       | <b>2,636,623</b>        | <b>2,636,623</b>       | <b>2,636,623</b>                     |
| <b>Less: Reappropriations</b>                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                               | <b>1,118,507</b>       | <b>2,636,623</b>        | <b>2,636,623</b>       | <b>2,636,623</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: JOINT EXPENSES**

| <b>FUND CLASS: OTHER</b>                                                    |                        |                         |                        |                                  |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 1702 - Spec Acct For Commission On Special Investigations</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                 |                        |                         |                        |                                  |
| Current Expenses                                                            | 1,039                  | 7,294                   | 4,763                  | 4,763                            |
| <b>Total 09900 - Unclassified</b>                                           | <b>1,039</b>           | <b>7,294</b>            | <b>4,763</b>           | <b>4,763</b>                     |
| <b>Total Fund 1702 - Spec Acct For Commission On Special Investigations</b> | <b>1,039</b>           | <b>7,294</b>            | <b>4,763</b>           | <b>4,763</b>                     |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                       | <b>1,039</b>           | <b>7,294</b>            | <b>4,763</b>           | <b>4,763</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Legislature**

| <b>DEPARTMENT: JOINT EXPENSES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-----------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>            | 10,413,026             | 17,392,088              | 11,950,054             | 12,940,457                       |
| <b>FEDERAL REVENUE</b>            | 314,000                | 900,000                 | 442,000                | 442,000                          |
| <b>SPECIAL REVENUE</b>            | 1,118,507              | 2,636,623               | 2,636,623              | 2,636,623                        |
| <b>LOTTERY REVENUE</b>            | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>            | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                      | 1,039                  | 7,294                   | 4,763                  | 4,763                            |
| <b>TOTAL JOINT EXPENSES</b>       | <b>11,846,572</b>      | <b>20,936,005</b>       | <b>15,033,440</b>      | <b>16,023,843</b>                |
| <b>Less: Reappropriations</b>     | <b>845,374</b>         | <b>5,342,034</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>       | <b>11,001,198</b>      | <b>15,593,971</b>       | <b>15,033,440</b>      | <b>16,023,843</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

| <b>CABINET: Legislature</b>   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>        | 25,345,477             | 66,275,120              | 30,087,260             | 31,077,663                       |
| <b>FEDERAL REVENUE</b>        | 314,000                | 900,000                 | 442,000                | 442,000                          |
| <b>SPECIAL REVENUE</b>        | 1,118,507              | 2,636,623               | 2,636,623              | 2,636,623                        |
| <b>LOTTERY REVENUE</b>        | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>        | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                  | (8,841)                | 37,294                  | 34,763                 | 34,763                           |
| <b>TOTAL Legislature</b>      | <b>26,769,144</b>      | <b>69,849,037</b>       | <b>33,200,646</b>      | <b>34,191,049</b>                |
| <b>Less: Reappropriations</b> | <b>2,411,069</b>       | <b>27,968,829</b>       | <b>0</b>               |                                  |
| <b>Net Cabinet Total</b>      | <b>24,358,075</b>      | <b>41,880,208</b>       | <b>33,200,646</b>      | <b>34,191,049</b>                |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0316 - WATER DEVELOPMENT AUTHORITY

WV Code Chapter - 22C Article - 1

|                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Department Description<br><br>The Water Development Authority administers various financial assistance programs for the development of water, wastewater, and economic infrastructure for local governmental agencies, and not-for-profit entities (municipalities, public service districts, and other political subdivisions) in West Virginia. | Funding is Recommended as Follows:<br>(Description of funding for improvements above current level is in parenthesis.) |
|                                                                                                                                                                                                                                                                                                                                                   | Excess Lottery<br>Fund 3390      \$46,000,000                                                                          |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

| FUND CLASS: LOTTERY REVENUE<br>FUND: 3390 - West Virginia Infrastructure Transfer Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 70000 - Directed Transfer                                                              |                 |                  |                 |                              |
| Current Expenses                                                                       | 46,000,000      | 46,000,000       | 46,000,000      | 46,000,000                   |
| Total 70000 - Directed Transfer                                                        | 46,000,000      | 46,000,000       | 46,000,000      | 46,000,000                   |
| Total Fund 3390 - West Virginia Infrastructure Transfer Fund                           | 46,000,000      | 46,000,000       | 46,000,000      | 46,000,000                   |
| Less: Reappropriations                                                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                                                         | 46,000,000      | 46,000,000       | 46,000,000      | 46,000,000                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

| <b>FUND CLASS: OTHER</b>                                                  |                        |                         |                        | <b>Governor's</b>     |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 3381 - Administration Of Loan Program 1% Service Charge</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                               |                        |                         |                        |                       |
| FTE                                                                       | 18.00                  | 17.00                   | 17.00                  | 17.00                 |
| Personal Services                                                         | 999,230                | 1,434,807               | 1,482,907              | 1,482,907             |
| Employee Benefits                                                         | 200,835                | 281,144                 | 296,144                | 296,144               |
| Current Expenses                                                          | 56,939                 | 565,834                 | 565,834                | 565,834               |
| Repairs & Alterations                                                     | 0                      | 47,075                  | 47,075                 | 47,075                |
| Other Assets                                                              | 0                      | 10,000                  | 10,000                 | 10,000                |
| <b>Total 09900 - Unclassified</b>                                         | <b>1,257,005</b>       | <b>2,338,860</b>        | <b>2,401,960</b>       | <b>2,401,960</b>      |
| <b>Total Fund 3381 - Administration Of Loan Program 1% Service Charge</b> | <b>1,257,005</b>       | <b>2,338,860</b>        | <b>2,401,960</b>       | <b>2,401,960</b>      |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                     | <b>1,257,005</b>       | <b>2,338,860</b>        | <b>2,401,960</b>       | <b>2,401,960</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

| <b>FUND CLASS: OTHER</b>                                 |                        |                         |                        |                                  |
|----------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3382 - Economic Enhancement Grant Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                              |                        |                         |                        |                                  |
| Personal Services                                        | 24,750                 | 0                       | 0                      | 0                                |
| Employee Benefits                                        | 5,206                  | 0                       | 0                      | 0                                |
| Current Expenses                                         | 8,523,718              | 300,000,000             | 300,000,000            | 300,000,000                      |
| <b>Total 09900 - Unclassified</b>                        | <b>8,553,673</b>       | <b>300,000,000</b>      | <b>300,000,000</b>     | <b>300,000,000</b>               |
| <b>Total Fund 3382 - Economic Enhancement Grant Fund</b> | <b>8,553,673</b>       | <b>300,000,000</b>      | <b>300,000,000</b>     | <b>300,000,000</b>               |
| <b>Less: Reappropriations</b>                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                    | <b>8,553,673</b>       | <b>300,000,000</b>      | <b>300,000,000</b>     | <b>300,000,000</b>               |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                     |                 |                  |                 |                |
|-----------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Miscellaneous                              |                 |                  |                 |                |
| DEPARTMENT: WATER DEVELOPMENT AUTHORITY             |                 |                  |                 |                |
| FUND CLASS: OTHER                                   |                 |                  |                 | Governor's     |
| FUND: 3384 - West Virginia Infrastructure Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 09900 - Unclassified                                |                 |                  |                 |                |
| Current Expenses                                    | 40,000,000      | 40,000,000       | 40,000,000      | 40,000,000     |
| Total 09900 - Unclassified                          | 40,000,000      | 40,000,000       | 40,000,000      | 40,000,000     |
| Total Fund 3384 - West Virginia Infrastructure Fund | 40,000,000      | 40,000,000       | 40,000,000      | 40,000,000     |
| Less: Reappropriations                              | 0               | 0                | 0               |                |
| Net Fund Total                                      | 40,000,000      | 40,000,000       | 40,000,000      | 40,000,000     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

| FUND CLASS: OTHER<br>FUND: 3385 - Wv Infrastructure General Obligation Debt Srv Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                                 |                 |                  |                 |                              |
| Current Expenses                                                                     | 21,937,975      | 22,800,000       | 22,800,000      | 22,800,000                   |
| Total 09900 - Unclassified                                                           | 21,937,975      | 22,800,000       | 22,800,000      | 22,800,000                   |
| Total Fund 3385 - Wv Infrastructure General Obligation Debt Srv Fund                 | 21,937,975      | 22,800,000       | 22,800,000      | 22,800,000                   |
| Less: Reappropriations                                                               | 0               | 0                | 0               |                              |
| Net Fund Total                                                                       | 21,937,975      | 22,800,000       | 22,800,000      | 22,800,000                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

| FUND CLASS: OTHER<br>FUND: 3386 - Wv Drinking Water Treatment Revolving Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                         |                 |                  |                 |                              |
| Current Expenses                                                             | 29,423,519      | 35,000,000       | 35,000,000      | 35,000,000                   |
| Total 09900 - Unclassified                                                   | 29,423,519      | 35,000,000       | 35,000,000      | 35,000,000                   |
| Total Fund 3386 - Wv Drinking Water Treatment Revolving Fund                 | 29,423,519      | 35,000,000       | 35,000,000      | 35,000,000                   |
| Less: Reappropriations                                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                                               | 29,423,519      | 35,000,000       | 35,000,000      | 35,000,000                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

| <b>FUND CLASS: OTHER</b>                                                   |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 3387 - Drinking Water Treat Revol-Administrative Expense</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                       |
| Current Expenses                                                           | 224,303                | 200,000                 | 200,000                | 200,000               |
| <b>Total 09900 - Unclassified</b>                                          | <b>224,303</b>         | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>        |
| <b>Total Fund 3387 - Drinking Water Treat Revol-Administrative Expense</b> | <b>224,303</b>         | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>        |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                      | <b>224,303</b>         | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>        |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

| FUND CLASS: OTHER<br>FUND: 3802 - Drinking Water Treat Revol Settlement Wvawc | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                          |                 |                  |                 |                              |
| Current Expenses                                                              | 25,598          | 350,000          | 350,000         | 350,000                      |
| Total 09900 - Unclassified                                                    | 25,598          | 350,000          | 350,000         | 350,000                      |
| Total Fund 3802 - Drinking Water Treat Revol Settlement Wvawc                 | 25,598          | 350,000          | 350,000         | 350,000                      |
| Less: Reappropriations                                                        | 0               | 0                | 0               |                              |
| Net Fund Total                                                                | 25,598          | 350,000          | 350,000         | 350,000                      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                                       |                        |                         |                        |                       |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Miscellaneous</b>                                         |                        |                         |                        |                       |
| <b>DEPARTMENT: WATER DEVELOPMENT AUTHORITY</b>                        |                        |                         |                        |                       |
| <b>FUND CLASS: OTHER</b>                                              |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 3865 - Wv Infastructure Lottery Rev, Debt Serv Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                           |                        |                         |                        |                       |
| Current Expenses                                                      | 6,000,000              | 6,000,000               | 6,000,000              | 6,000,000             |
| <b>Total 09900 - Unclassified</b>                                     | <b>6,000,000</b>       | <b>6,000,000</b>        | <b>6,000,000</b>       | <b>6,000,000</b>      |
| <b>Total Fund 3865 - Wv Infastructure Lottery Rev, Debt Serv Fund</b> | <b>6,000,000</b>       | <b>6,000,000</b>        | <b>6,000,000</b>       | <b>6,000,000</b>      |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                 | <b>6,000,000</b>       | <b>6,000,000</b>        | <b>6,000,000</b>       | <b>6,000,000</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: WATER DEVELOPMENT AUTHORITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                                | 0                      | 0                       | 0                      | 0                                |
| FEDERAL REVENUE                                | 0                      | 0                       | 0                      | 0                                |
| SPECIAL REVENUE                                | 0                      | 0                       | 0                      | 0                                |
| LOTTERY REVENUE                                | 46,000,000             | 46,000,000              | 46,000,000             | 46,000,000                       |
| STATE ROAD FUND                                | 0                      | 0                       | 0                      | 0                                |
| OTHER                                          | 107,422,074            | 406,688,860             | 406,751,960            | 406,751,960                      |
| <b>TOTAL WATER DEVELOPMENT AUTHORITY</b>       | <b>153,422,074</b>     | <b>452,688,860</b>      | <b>452,751,960</b>     | <b>452,751,960</b>               |
| <b>Less: Reappropriations</b>                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                    | <b>153,422,074</b>     | <b>452,688,860</b>      | <b>452,751,960</b>     | <b>452,751,960</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0505 - BOARD OF BARBERS AND COSMETOLOGISTS**

**WV Code Chapter - 30 Article - 27**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Board of Barbers and Cosmetologists is responsible for the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics by striving for sanitary conditions, procedures, applications, and competent services. The Board of Barbers and Cosmetologists oversees the curriculum for becoming a barber, cosmetologist, and nail technician to ensure students studying these professions are trained to protect the health and safety of individuals who seek their services.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Special Revenue<br/>Fund 5425      \$847,914</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 5425 - Barbers And Beauticians Special Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                   |                        |                         |                        |                                      |
| FTE                                                                                      | 7.00                   | 6.00                    | 7.00                   | 7.00                                 |
| Personal Services                                                                        | 358,458                | 419,209                 | 419,209                | 436,609                              |
| Employee Benefits                                                                        | 111,617                | 168,091                 | 168,091                | 171,336                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             | <b>470,075</b>         | <b>587,300</b>          | <b>587,300</b>         | <b>607,945</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                   |                        |                         |                        |                                      |
| Repairs & Alterations                                                                    | 154                    | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                             | <b>154</b>             | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>13000 - Current Expenses</b>                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                         | 158,545                | 234,969                 | 234,969                | 234,969                              |
| <b>Total 13000 - Current Expenses</b>                                                    | <b>158,545</b>         | <b>234,969</b>          | <b>234,969</b>         | <b>234,969</b>                       |
| <b>Total Fund 5425 - Barbers And Beauticians Special Fund</b>                            | <b>628,774</b>         | <b>827,269</b>          | <b>827,269</b>         | <b>847,914</b>                       |
| <b>Less: Reappropriations</b>                                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                    | <b>628,774</b>         | <b>827,269</b>          | <b>827,269</b>         | <b>847,914</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                        | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                        | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                        | 628,774                | 827,269                 | 827,269                | 847,914                              |
| LOTTERY REVENUE                                        | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                        | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                                  | 0                      | 0                       | 0                      | 0                                    |
| <b>TOTAL BOARD OF BARBERS AND COSMETOLOGISTS</b>       | <b>628,774</b>         | <b>827,269</b>          | <b>827,269</b>         | <b>847,914</b>                       |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                            | <b>628,774</b>         | <b>827,269</b>          | <b>827,269</b>         | <b>847,914</b>                       |

|                                                                                                                           |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| <p align="center"><b>State of West Virginia</b><br/> <b>FY 2025 Appropriation Request</b><br/> <b>Account Summary</b></p> |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|

**DEPARTMENT/CABINET:** Miscellaneous

## 0509 - HOSPITAL FINANCE AUTHORITY

**WV Code Chapter - 16    Article - 29A**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Hospital Finance Authority provides access to capital markets for hospitals in the State of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available. The Authority is an experienced issuer of conduit debt and strives to bring all financings to a successful closing while taking into account the conditions of the financial markets.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <hr/> <p>Special Revenue<br/>Fund 5475        \$160,108</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: HOSPITAL FINANCE AUTHORITY**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 5475 - Hospital Finance Authority Fund</b>  | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                               |                        |                         |                        |                                      |
| Personal Services                                                                    | 20,714                 | 9,200                   | 9,200                  | 9,200                                |
| Employee Benefits                                                                    | 1,585                  | 800                     | 800                    | 800                                  |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         | <b>22,299</b>          | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>           |                        |                         |                        |                                      |
| FTE                                                                                  | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                    | 0                      | 35,000                  | 35,000                 | 35,000                               |
| Employee Benefits                                                                    | 300                    | 58,339                  | 58,339                 | 58,339                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency<br/>Heads</b> | <b>300</b>             | <b>93,339</b>           | <b>93,339</b>          | <b>93,339</b>                        |
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                     | 0                      | 1,501                   | 1,501                  | 1,501                                |
| <b>Total 09900 - Unclassified</b>                                                    | <b>0</b>               | <b>1,501</b>            | <b>1,501</b>           | <b>1,501</b>                         |
| <b>13000 - Current Expenses</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                     | 15,837                 | 55,268                  | 55,268                 | 55,268                               |
| <b>Total 13000 - Current Expenses</b>                                                | <b>15,837</b>          | <b>55,268</b>           | <b>55,268</b>          | <b>55,268</b>                        |
| <b>Total Fund 5475 - Hospital Finance Authority Fund</b>                             | <b>38,435</b>          | <b>160,108</b>          | <b>160,108</b>         | <b>160,108</b>                       |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>38,435</b>          | <b>160,108</b>          | <b>160,108</b>         | <b>160,108</b>                       |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: HOSPITAL FINANCE AUTHORITY  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|-----------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                         | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                         | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                         | 38,435          | 160,108          | 160,108         | 160,108                   |
| LOTTERY REVENUE                         | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                         | 0               | 0                | 0               | 0                         |
| OTHER                                   | 0               | 0                | 0               | 0                         |
| <b>TOTAL HOSPITAL FINANCE AUTHORITY</b> | <b>38,435</b>   | <b>160,108</b>   | <b>160,108</b>  | <b>160,108</b>            |
| Less: Reappropriations                  | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>             | <b>38,435</b>   | <b>160,108</b>   | <b>160,108</b>  | <b>160,108</b>            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0603 - ADJUTANT GENERAL**

**WV Code Chapter - 15 Article - 1 and 6**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |  |           |               |           |             |                 |  |           |              |           |           |                 |  |           |             |
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| <p>Department Description</p> <p>The Adjutant General's Department provides organizations training and equipment to function, when necessary, in the protection of life and property and the preservation of peace, order, and public safety, as prescribed by the Governor. The Adjutant General serves as the Chief of Staff to the Governor and Commanding General of the West Virginia Army and Air National Guard.</p> <p>Our Mission - Provide ready, relevant, and capable forces in support of the State and nation while creating opportunities for service members, civilian employees, and families to live and thrive in West Virginia.</p> <p>Our Vision - One Guard, a vital capability and resource to the State of West Virginia; an indispensable, relevant part of America's total force.</p> <p>Our Priorities -</p> <ul style="list-style-type: none"> <li>* Take care of its service members, their families, civilian employees, and retirees.</li> <li>* Provide ready forces (manned, equipped, and trained).</li> <li>* Enable leader development and growth through developmental assignments and professional education.</li> <li>* Incorporated diversity and inclusion in all it does.</li> <li>* Provide opportunities for our One Guard family to stay in West Virginia by supporting economic growth opportunities.</li> <li>* Sustain structure and relevance while pursuing new and emerging opportunities.</li> <li>* Enforce good order and discipline by promoting our West Virginia values.</li> <li>* Improve infrastructure energy efficiency.</li> <li>* Provide training venues for national level missions.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8726</td><td>\$104,477,265</td></tr> <tr> <td>Fund 8785</td><td>\$2,000,000</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0433</td><td>\$18,646,916</td></tr> <tr> <td>Fund 0605</td><td>\$157,775</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 6057</td><td>\$4,046,854</td></tr> </table> | Federal Revenue |  | Fund 8726 | \$104,477,265 | Fund 8785 | \$2,000,000 | General Revenue |  | Fund 0433 | \$18,646,916 | Fund 0605 | \$157,775 | Special Revenue |  | Fund 6057 | \$4,046,854 |
| Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |  |           |               |           |             |                 |  |           |              |           |           |                 |  |           |             |
| Fund 8726                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$104,477,265                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                 |  |           |               |           |             |                 |  |           |              |           |           |                 |  |           |             |
| Fund 8785                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$2,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |  |           |               |           |             |                 |  |           |              |           |           |                 |  |           |             |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |  |           |               |           |             |                 |  |           |              |           |           |                 |  |           |             |
| Fund 0433                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$18,646,916                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |               |           |             |                 |  |           |              |           |           |                 |  |           |             |
| Fund 0605                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$157,775                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |               |           |             |                 |  |           |              |           |           |                 |  |           |             |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |  |           |               |           |             |                 |  |           |              |           |           |                 |  |           |             |
| Fund 6057                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$4,046,854                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |  |           |               |           |             |                 |  |           |              |           |           |                 |  |           |             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0433 - State Militia Fund</b>           | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                                      |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                | 140,192                | 159,900                 | 159,900                | 159,900                              |
| Employee Benefits                                                                | 23,496                 | 29,100                  | 29,100                 | 29,100                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>163,688</b>         | <b>189,000</b>          | <b>189,000</b>         | <b>189,000</b>                       |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                 | 4,502                  | 106,798                 | 106,798                | 106,798                              |
| Repairs & Alterations                                                            | 0                      | 21,719                  | 0                      | 0                                    |
| Other Assets                                                                     | 0                      | 244,629                 | 0                      | 0                                    |
| Buildings                                                                        | 0                      | 168,818                 | 0                      | 0                                    |
| Asset Purchases or Construction                                                  | 0                      | 108,275                 | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                | <b>4,502</b>           | <b>650,240</b>          | <b>106,798</b>         | <b>106,798</b>                       |
| <b>23200 - College Education Fund</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                                 | 2,631,758              | 4,000,000               | 4,000,000              | 4,000,000                            |
| <b>Total 23200 - College Education Fund</b>                                      | <b>2,631,758</b>       | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                     |
| <b>23400 - Civil Air Patrol</b>                                                  |                        |                         |                        |                                      |
| Employee Benefits                                                                | 631                    | 3,000                   | 3,000                  | 3,000                                |
| Current Expenses                                                                 | 199,717                | 236,664                 | 236,664                | 236,664                              |
| Repairs & Alterations                                                            | 0                      | 10,000                  | 10,000                 | 10,000                               |
| Buildings                                                                        | 250                    | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                  | 8,574                  | 0                       | 0                      | 0                                    |
| <b>Total 23400 - Civil Air Patrol</b>                                            | <b>209,172</b>         | <b>249,664</b>          | <b>249,664</b>         | <b>249,664</b>                       |
| <b>23499 - Civil Air Patrol-Surplus</b>                                          |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                  | 0                      | 1,400,000               | 0                      | 0                                    |
| <b>Total 23499 - Civil Air Patrol-Surplus</b>                                    | <b>0</b>               | <b>1,400,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>70015 - Armory Board Transfer</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                                 | 2,317,555              | 2,317,555               | 2,317,555              | 2,317,555                            |
| <b>Total 70015 - Armory Board Transfer</b>                                       | <b>2,317,555</b>       | <b>2,317,555</b>        | <b>2,317,555</b>       | <b>2,317,555</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0433 - State Militia Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>70299 - Armory Board Transfer-Surplus</b>                           |                        |                         |                        |                                      |
| Current Expenses                                                       | 1,000,000              | 3,318,000               | 0                      | 0                                    |
| Buildings                                                              | 0                      | 2,550,000               | 0                      | 0                                    |
| <b>Total 70299 - Armory Board Transfer-Surplus</b>                     | <b>1,000,000</b>       | <b>5,868,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>70900 - Mountaineer Challenge Academy</b>                           |                        |                         |                        |                                      |
| FTE                                                                    | 45.60                  | 43.29                   | 45.29                  | 45.29                                |
| Personal Services                                                      | 1,690,559              | 2,229,624               | 2,139,624              | 2,256,465                            |
| Employee Benefits                                                      | 492,646                | 692,022                 | 672,122                | 693,913                              |
| Current Expenses                                                       | 360,125                | 503,275                 | 559,275                | 559,275                              |
| Repairs & Alterations                                                  | 8,431                  | 2,000                   | 7,000                  | 7,000                                |
| Other Assets                                                           | 333                    | 0                       | 0                      | 0                                    |
| Buildings                                                              | 58,303                 | 0                       | 48,900                 | 48,900                               |
| Asset Purchases or Construction                                        | 5,755                  | 5,087                   | 5,087                  | 5,087                                |
| <b>Total 70900 - Mountaineer Challenge Academy</b>                     | <b>2,616,153</b>       | <b>3,432,008</b>        | <b>3,432,008</b>       | <b>3,570,640</b>                     |
| <b>74800 - Military Authority</b>                                      |                        |                         |                        |                                      |
| FTE                                                                    | 63.83                  | 63.38                   | 61.38                  | 61.38                                |
| Personal Services                                                      | 3,402,730              | 3,931,101               | 3,871,120              | 4,044,772                            |
| Employee Benefits                                                      | 936,047                | 1,360,131               | 1,264,131              | 1,296,517                            |
| Current Expenses                                                       | 4,347,974              | 1,116,268               | 1,272,249              | 1,272,249                            |
| Repairs & Alterations                                                  | 108,731                | 5,500                   | 5,500                  | 5,500                                |
| Other Assets                                                           | 3,958                  | 4,316,305               | 0                      | 0                                    |
| Buildings                                                              | 261,236                | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                        | 89,165                 | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 74800 - Military Authority</b>                                | <b>9,149,841</b>       | <b>10,731,305</b>       | <b>6,415,000</b>       | <b>6,621,038</b>                     |
| <b>74801 - Drug Enforcement And Support</b>                            |                        |                         |                        |                                      |
| FTE                                                                    | 9.70                   | 9.70                    | 10.10                  | 10.10                                |
| Personal Services                                                      | 1,210,177              | 1,186,874               | 1,187,874              | 1,216,004                            |
| Employee Benefits                                                      | 179,339                | 275,611                 | 274,611                | 279,857                              |
| Current Expenses                                                       | 22,080                 | 76,860                  | 76,860                 | 76,860                               |
| Other Assets                                                           | 0                      | 19,500                  | 19,500                 | 19,500                               |
| <b>Total 74801 - Drug Enforcement And Support</b>                      | <b>1,411,596</b>       | <b>1,558,845</b>        | <b>1,558,845</b>       | <b>1,592,221</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0433 - State Militia Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>74899 - Military Authority - Surplus</b>                            |                        |                         |                        |                                      |
| Current Expenses                                                       | 0                      | 51,564                  | 0                      | 0                                    |
| <b>Total 74899 - Military Authority - Surplus</b>                      | <b>0</b>               | <b>51,564</b>           | <b>0</b>               | <b>0</b>                             |
| <b>85700 - Federal Funds/Grant Match - Surplus</b>                     |                        |                         |                        |                                      |
| Buildings                                                              | 0                      | 489,900                 | 0                      | 0                                    |
| <b>Total 85700 - Federal Funds/Grant Match - Surplus</b>               | <b>0</b>               | <b>489,900</b>          | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 0433 - State Militia Fund</b>                            | <b>19,504,265</b>      | <b>30,938,081</b>       | <b>18,268,870</b>      | <b>18,646,916</b>                    |
| <b>Less: Reappropriations</b>                                          | <b>2,750,883</b>       | <b>4,911,311</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                  | <b>16,753,382</b>      | <b>26,026,770</b>       | <b>18,268,870</b>      | <b>18,646,916</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0605 - Adjutant General Military Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             |                        |                         |                        |                                      |
| Personal Services                                                                  | 36,697                 | 100,000                 | 100,000                | 100,000                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       | <b>36,697</b>          | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 14,451                 | 57,775                  | 57,775                 | 57,775                               |
| <b>Total 13000 - Current Expenses</b>                                              | <b>14,451</b>          | <b>57,775</b>           | <b>57,775</b>          | <b>57,775</b>                        |
| <b>Total Fund 0605 - Adjutant General Military Fund</b>                            | <b>51,147</b>          | <b>157,775</b>          | <b>157,775</b>         | <b>157,775</b>                       |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>51,147</b>          | <b>157,775</b>          | <b>157,775</b>         | <b>157,775</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8726 - Consol Federal Funds General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 8                      | 0                       | 0                      | 0                                    |
| Buildings                                                                                            | 0                      | 982,705                 | 982,705                | 982,705                              |
| <b>Total 09900 - Unclassified</b>                                                                    | <b>8</b>               | <b>982,705</b>          | <b>982,705</b>         | <b>982,705</b>                       |
| <b>70900 - Mountaineer Challenge Academy</b>                                                         |                        |                         |                        |                                      |
| FTE                                                                                                  | 136.85                 | 129.96                  | 135.96                 | 135.96                               |
| Personal Services                                                                                    | 5,280,169              | 6,268,315               | 5,871,315              | 6,222,099                            |
| Employee Benefits                                                                                    | 1,487,913              | 1,620,004               | 1,753,004              | 1,818,425                            |
| Current Expenses                                                                                     | 2,270,522              | 2,234,462               | 2,624,962              | 2,624,962                            |
| Repairs & Alterations                                                                                | 59,795                 | 733,500                 | 587,000                | 587,000                              |
| Other Assets                                                                                         | 12,304                 | 40,000                  | 40,000                 | 40,000                               |
| Buildings                                                                                            | 954,362                | 1,000,000               | 1,000,000              | 1,000,000                            |
| Asset Purchases or Construction                                                                      | 29,158                 | 0                       | 20,000                 | 20,000                               |
| <b>Total 70900 - Mountaineer Challenge Academy</b>                                                   | <b>10,094,223</b>      | <b>11,896,281</b>       | <b>11,896,281</b>      | <b>12,312,486</b>                    |
| <b>74200 - Martinsburg Starbase</b>                                                                  |                        |                         |                        |                                      |
| FTE                                                                                                  | 7.00                   | 7.00                    | 7.00                   | 7.00                                 |
| Personal Services                                                                                    | 402,833                | 399,742                 | 399,242                | 419,542                              |
| Employee Benefits                                                                                    | 85,139                 | 109,476                 | 106,976                | 110,762                              |
| Current Expenses                                                                                     | 74,725                 | 57,686                  | 60,686                 | 60,686                               |
| <b>Total 74200 - Martinsburg Starbase</b>                                                            | <b>562,696</b>         | <b>566,904</b>          | <b>566,904</b>         | <b>590,990</b>                       |
| <b>74300 - Charleston Starbase</b>                                                                   |                        |                         |                        |                                      |
| FTE                                                                                                  | 6.50                   | 8.00                    | 6.50                   | 6.50                                 |
| Personal Services                                                                                    | 299,151                | 431,845                 | 339,344                | 359,644                              |
| Employee Benefits                                                                                    | 83,934                 | 126,775                 | 121,775                | 125,561                              |
| Current Expenses                                                                                     | 56,099                 | 62,092                  | 67,092                 | 67,092                               |
| Asset Purchases or Construction                                                                      | 8,218                  | 0                       | 5,000                  | 5,000                                |
| <b>Total 74300 - Charleston Starbase</b>                                                             | <b>447,401</b>         | <b>620,712</b>          | <b>533,211</b>         | <b>557,297</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8726 - Consol Federal Funds General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>74800 - Military Authority</b>                                                                    |                        |                         |                        |                                      |
| FTE                                                                                                  | 329.48                 | 334.69                  | 337.13                 | 337.13                               |
| Personal Services                                                                                    | 16,203,778             | 23,995,724              | 23,995,724             | 24,903,975                           |
| Employee Benefits                                                                                    | 4,156,165              | 7,150,066               | 7,150,066              | 7,319,455                            |
| Current Expenses                                                                                     | 7,434,698              | 16,119,615              | 16,361,615             | 16,361,615                           |
| Repairs & Alterations                                                                                | 1,282,606              | 2,601,000               | 2,811,000              | 2,811,000                            |
| Other Assets                                                                                         | 1,153,179              | 8,107,000               | 8,107,000              | 8,107,000                            |
| Buildings                                                                                            | 12,096,983             | 29,461,241              | 29,096,742             | 29,096,742                           |
| Land                                                                                                 | 20,221                 | 800,000                 | 800,000                | 800,000                              |
| Asset Purchases or Construction                                                                      | 28,188                 | 634,000                 | 634,000                | 634,000                              |
| <b>Total 74800 - Military Authority</b>                                                              | <b>42,375,819</b>      | <b>88,868,646</b>       | <b>88,956,147</b>      | <b>90,033,787</b>                    |
| <b>Total Fund 8726 - Consol Federal Funds General Administration Fund</b>                            | <b>53,480,147</b>      | <b>102,935,248</b>      | <b>102,935,248</b>     | <b>104,477,265</b>                   |
| <b>Less: Reappropriations</b>                                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                | <b>53,480,147</b>      | <b>102,935,248</b>      | <b>102,935,248</b>     | <b>104,477,265</b>                   |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

| <b>FUND CLASS: FEDERAL REVENUE</b>                                                |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8785 - West Virginia National Guard Counterdrug Forfeiture Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            |                        |                         |                        |                       |
| Personal Services                                                                 | 0                      | 1,000,000               | 1,000,000              | 1,000,000             |
| Employee Benefits                                                                 | 0                      | 350,000                 | 350,000                | 350,000               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                      | <b>0</b>               | <b>1,350,000</b>        | <b>1,350,000</b>       | <b>1,350,000</b>      |
| <b>06400 - Repairs And Alterations</b>                                            |                        |                         |                        |                       |
| Repairs & Alterations                                                             | 0                      | 50,000                  | 50,000                 | 50,000                |
| <b>Total 06400 - Repairs And Alterations</b>                                      | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>         |
| <b>07000 - Equipment</b>                                                          |                        |                         |                        |                       |
| Asset Purchases or Construction                                                   | 0                      | 200,000                 | 200,000                | 200,000               |
| <b>Total 07000 - Equipment</b>                                                    | <b>0</b>               | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>        |
| <b>13000 - Current Expenses</b>                                                   |                        |                         |                        |                       |
| Current Expenses                                                                  | 6,629                  | 150,000                 | 150,000                | 150,000               |
| <b>Total 13000 - Current Expenses</b>                                             | <b>6,629</b>           | <b>150,000</b>          | <b>150,000</b>         | <b>150,000</b>        |
| <b>25800 - Buildings</b>                                                          |                        |                         |                        |                       |
| Buildings                                                                         | 0                      | 100,000                 | 100,000                | 100,000               |
| <b>Total 25800 - Buildings</b>                                                    | <b>0</b>               | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>        |
| <b>69000 - Other Assets</b>                                                       |                        |                         |                        |                       |
| Other Assets                                                                      | 0                      | 100,000                 | 100,000                | 100,000               |
| <b>Total 69000 - Other Assets</b>                                                 | <b>0</b>               | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>        |
| <b>73000 - Land</b>                                                               |                        |                         |                        |                       |
| Land                                                                              | 0                      | 50,000                  | 50,000                 | 50,000                |
| <b>Total 73000 - Land</b>                                                         | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>         |
| <b>Total Fund 8785 - West Virginia National Guard Counterdrug Forfeiture Fund</b> | <b>6,629</b>           | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>      |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                             | <b>6,629</b>           | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6057 - General Armory Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  |                        |                         |                        |                                      |
| FTE                                                                     | 0.50                   | 0.50                    | 0.50                   | 0.50                                 |
| Personal Services                                                       | 3,338                  | 1,139,444               | 1,139,444              | 1,140,894                            |
| Employee Benefits                                                       | 2,703                  | 549,218                 | 549,218                | 549,488                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>            | <b>6,041</b>           | <b>1,688,662</b>        | <b>1,688,662</b>       | <b>1,690,382</b>                     |
| <b>06400 - Repairs And Alterations</b>                                  |                        |                         |                        |                                      |
| Repairs & Alterations                                                   | 35,596                 | 385,652                 | 385,652                | 385,652                              |
| <b>Total 06400 - Repairs And Alterations</b>                            | <b>35,596</b>          | <b>385,652</b>          | <b>385,652</b>         | <b>385,652</b>                       |
| <b>07000 - Equipment</b>                                                |                        |                         |                        |                                      |
| Asset Purchases or Construction                                         | 0                      | 250,000                 | 250,000                | 250,000                              |
| <b>Total 07000 - Equipment</b>                                          | <b>0</b>               | <b>250,000</b>          | <b>250,000</b>         | <b>250,000</b>                       |
| <b>13000 - Current Expenses</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                        | 596,047                | 650,000                 | 650,000                | 650,000                              |
| <b>Total 13000 - Current Expenses</b>                                   | <b>596,047</b>         | <b>650,000</b>          | <b>650,000</b>         | <b>650,000</b>                       |
| <b>25800 - Buildings</b>                                                |                        |                         |                        |                                      |
| Buildings                                                               | 24,832                 | 520,820                 | 520,820                | 520,820                              |
| <b>Total 25800 - Buildings</b>                                          | <b>24,832</b>          | <b>520,820</b>          | <b>520,820</b>         | <b>520,820</b>                       |
| <b>69000 - Other Assets</b>                                             |                        |                         |                        |                                      |
| Other Assets                                                            | 0                      | 350,000                 | 350,000                | 350,000                              |
| <b>Total 69000 - Other Assets</b>                                       | <b>0</b>               | <b>350,000</b>          | <b>350,000</b>         | <b>350,000</b>                       |
| <b>73000 - Land</b>                                                     |                        |                         |                        |                                      |
| Land                                                                    | 0                      | 200,000                 | 200,000                | 200,000                              |
| <b>Total 73000 - Land</b>                                               | <b>0</b>               | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>                       |
| <b>Total Fund 6057 - General Armory Fund</b>                            | <b>662,516</b>         | <b>4,045,134</b>        | <b>4,045,134</b>       | <b>4,046,854</b>                     |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                   | <b>662,516</b>         | <b>4,045,134</b>        | <b>4,045,134</b>       | <b>4,046,854</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

| <b>FUND CLASS: OTHER</b>                                               |                        |                         |                        |                                  |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6052 - Payroll Clearing Account, Gov Civil Cont Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                                  |
| FTE                                                                    | 2.00                   | 0.00                    | 0.00                   | 0.00                             |
| Personal Services                                                      | 3,767,660              | 3,013,000               | 3,013,000              | 3,013,000                        |
| Employee Benefits                                                      | 184,076                | 529,327                 | 529,327                | 529,327                          |
| Current Expenses                                                       | 839,241                | 457,673                 | 457,673                | 457,673                          |
| <b>Total 09900 - Unclassified</b>                                      | <b>4,790,977</b>       | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                 |
| <b>Total Fund 6052 - Payroll Clearing Account, Gov Civil Cont Fund</b> | <b>4,790,977</b>       | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                 |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                  | <b>4,790,977</b>       | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

| <b>FUND CLASS: OTHER</b>                                     |                        |                         |                        |                                  |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6061 - Tag Gifts Grants And Donations Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                                  |
| FTE                                                          | 33.74                  | 37.58                   | 35.74                  | 35.74                            |
| Personal Services                                            | 18,462,795             | 25,750,690              | 25,590,690             | 25,590,690                       |
| Employee Benefits                                            | 1,137,381              | 2,906,450               | 2,905,450              | 2,905,450                        |
| Current Expenses                                             | 2,869,742              | 342,860                 | 503,860                | 503,860                          |
| Repairs & Alterations                                        | 50,942                 | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                              | 68,350                 | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                            | <b>22,589,210</b>      | <b>29,000,000</b>       | <b>29,000,000</b>      | <b>29,000,000</b>                |
| <b>Total Fund 6061 - Tag Gifts Grants And Donations Fund</b> | <b>22,589,210</b>      | <b>29,000,000</b>       | <b>29,000,000</b>      | <b>29,000,000</b>                |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                        | <b>22,589,210</b>      | <b>29,000,000</b>       | <b>29,000,000</b>      | <b>29,000,000</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: ADJUTANT GENERAL</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>              | 19,555,413             | 31,095,856              | 18,426,645             | 18,804,691                       |
| <b>FEDERAL REVENUE</b>              | 53,486,775             | 104,935,248             | 104,935,248            | 106,477,265                      |
| <b>SPECIAL REVENUE</b>              | 662,516                | 4,045,134               | 4,045,134              | 4,046,854                        |
| <b>LOTTERY REVENUE</b>              | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>              | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                        | 27,380,187             | 33,000,000              | 33,000,000             | 33,000,000                       |
| <b>TOTAL ADJUTANT GENERAL</b>       | <b>101,084,891</b>     | <b>173,076,238</b>      | <b>160,407,027</b>     | <b>162,328,810</b>               |
| <b>Less: Reappropriations</b>       | <b>2,750,883</b>       | <b>4,911,311</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>         | <b>98,334,008</b>      | <b>168,164,927</b>      | <b>160,407,027</b>     | <b>162,328,810</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0604 - ARMORY BOARD**

**WV Code Chapter - 15 Article - 1 and 6**

Department Description

The State Armory Board is authorized and empowered to construct, acquire, improve, maintain, repair, and operate National Guard facilities and projects throughout the State for defense of the State. It has the power to issue bonds to meet the purposes of the State Armory Board.

The State Armory Board meets as necessary each year and consists of the following members:  
The Governor or his or her designee, the Secretary of State, and the Auditor.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ARMORY BOARD**

| <b>FUND CLASS: OTHER</b>                                |                        |                         |                        |                                  |
|---------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6101 - Armory System Revenue Tag Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                             |                        |                         |                        |                                  |
| Current Expenses                                        | 2,051,182              | 3,291,386               | 3,291,386              | 3,291,386                        |
| Repairs & Alterations                                   | 250,208                | 259,614                 | 259,614                | 259,614                          |
| Other Assets                                            | 37,996                 | 125,000                 | 125,000                | 125,000                          |
| Buildings                                               | 407,229                | 200,000                 | 200,000                | 200,000                          |
| Land                                                    | 0                      | 80,000                  | 80,000                 | 80,000                           |
| Asset Purchases or Construction                         | 0                      | 44,000                  | 44,000                 | 44,000                           |
| <b>Total 09900 - Unclassified</b>                       | <b>2,746,615</b>       | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                 |
| <b>Total Fund 6101 - Armory System Revenue Tag Fund</b> | <b>2,746,615</b>       | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                 |
| <b>Less: Reappropriations</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                   | <b>2,746,615</b>       | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                 |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: ARMORY BOARD    | FY 2023 Actuals  | FY 2024 Budgeted | FY 2025 Request  | Governor's Recommendation |
|-----------------------------|------------------|------------------|------------------|---------------------------|
| GENERAL REVENUE             | 0                | 0                | 0                | 0                         |
| FEDERAL REVENUE             | 0                | 0                | 0                | 0                         |
| SPECIAL REVENUE             | 0                | 0                | 0                | 0                         |
| LOTTERY REVENUE             | 0                | 0                | 0                | 0                         |
| STATE ROAD FUND             | 0                | 0                | 0                | 0                         |
| OTHER                       | 2,746,615        | 4,000,000        | 4,000,000        | 4,000,000                 |
| <b>TOTAL ARMORY BOARD</b>   | <b>2,746,615</b> | <b>4,000,000</b> | <b>4,000,000</b> | <b>4,000,000</b>          |
| Less: Reappropriations      | 0                | 0                | 0                |                           |
| <b>Net Department Total</b> | <b>2,746,615</b> | <b>4,000,000</b> | <b>4,000,000</b> | <b>4,000,000</b>          |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0901 - APPRAISER LICENSING CERTIFICATION BOARD**

**WV Code Chapter - 30 Article - 38 and 38A**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Real Estate Appraiser Licensing and Certification Board is a regulatory agency created by an act of the West Virginia Legislature in 1990. The law, titled the West Virginia Real Estate Appraiser Licensing and Certification Act, can be found in Chapter 30, Article 38 of the Code of West Virginia. The Appraisal Management Companies Registration Act can be found in Chapter 30, Article 38A of the Code of West Virginia. It became law July 1, 2014. The July 21, 2010 Dodd-Frank Wall Street Reform and Protection Act amended sections of Title XI of the 1989 Financial Institutions Reform, Recovery and Enforcement Act (FIRREA). The 2013 passage of the West Virginia Appraisal Management Companies Registration Act allowed West Virginia to join the majority of other states in preparation for the upcoming federal mandate requiring regulation of AMCs. The Board must remain fully staffed and have adequate technological upgrades to carry out its statutorily-mandated duties.</p> <p>The West Virginia Real Estate Appraiser Licensing and Certification Board protects the public interest by ensuring that all consumers of real estate appraisal services receive such services from appraisers who are fully qualified in accordance with both federal and state law and appraisal management companies are registered and in compliance with both federal and state law.</p> <p>Purpose and Goals: On-going efforts to protect the public to insure engaged appraiser or Appraisal Management Company are in full compliance with Federal and State Code, Rules, and the Uniform Standard of Professional Appraisal Practice (USPAP).</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD**

| <b>FUND CLASS: OTHER</b>                                                   |                        |                         |                        |                                  |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8501 - Appraiser Licensing Certification Bd Operating Fd</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                                  |
| FTE                                                                        | 4.00                   | 3.00                    | 4.00                   | 4.00                             |
| Personal Services                                                          | 224,647                | 305,150                 | 296,000                | 296,000                          |
| Employee Benefits                                                          | 42,317                 | 45,547                  | 63,715                 | 63,715                           |
| Current Expenses                                                           | 121,789                | 309,236                 | 192,380                | 192,380                          |
| Other Assets                                                               | 16                     | 0                       | 0                      | 0                                |
| Asset Purchases or Construction                                            | 0                      | 12,000                  | 6,000                  | 6,000                            |
| <b>Total 09900 - Unclassified</b>                                          | <b>388,769</b>         | <b>671,933</b>          | <b>558,095</b>         | <b>558,095</b>                   |
| <b>Total Fund 8501 - Appraiser Licensing Certification Bd Operating Fd</b> | <b>388,769</b>         | <b>671,933</b>          | <b>558,095</b>         | <b>558,095</b>                   |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                      | <b>388,769</b>         | <b>671,933</b>          | <b>558,095</b>         | <b>558,095</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                                            | 0                      | 0                       | 0                      | 0                                |
| FEDERAL REVENUE                                            | 0                      | 0                       | 0                      | 0                                |
| SPECIAL REVENUE                                            | 0                      | 0                       | 0                      | 0                                |
| LOTTERY REVENUE                                            | 0                      | 0                       | 0                      | 0                                |
| STATE ROAD FUND                                            | 0                      | 0                       | 0                      | 0                                |
| OTHER                                                      | 388,769                | 671,933                 | 558,095                | 558,095                          |
| <b>TOTAL APPRAISER LICENSING CERTIFICATION BOARD</b>       | <b>388,769</b>         | <b>671,933</b>          | <b>558,095</b>         | <b>558,095</b>                   |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                | <b>388,769</b>         | <b>671,933</b>          | <b>558,095</b>         | <b>558,095</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0902 - BOARD OF FUNERAL SERVICE EXAMINERS

WV Code Chapter - 30 Article - 6

|                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Board of Funeral Service Examiners issues licenses to funeral homes, funeral directors, apprentices, crematories, crematory operators, and courtesy card holders pursuant to W.V. Code 30-6-1, et seq. The Board has the duty to protect the health, safety, and welfare of the public.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        |                                  |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8504 - Funeral Service Examiners Operating Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                  |
| Personal Services                                                 | 106,708                | 112,800                 | 115,055                | 115,055                          |
| Employee Benefits                                                 | 8,477                  | 9,650                   | 9,650                  | 9,650                            |
| Current Expenses                                                  | 82,258                 | 64,550                  | 62,295                 | 62,295                           |
| <b>Total 09900 - Unclassified</b>                                 | <b>197,443</b>         | <b>187,000</b>          | <b>187,000</b>         | <b>187,000</b>                   |
| <b>Total Fund 8504 - Funeral Service Examiners Operating Fund</b> | <b>197,443</b>         | <b>187,000</b>          | <b>187,000</b>         | <b>187,000</b>                   |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                             | <b>197,443</b>         | <b>187,000</b>          | <b>187,000</b>         | <b>187,000</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|-------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                                 | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                                 | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                                 | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                                 | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                                 | 0               | 0                | 0               | 0                         |
| OTHER                                           | 197,443         | 187,000          | 187,000         | 187,000                   |
| <b>TOTAL BOARD OF FUNERAL SERVICE EXAMINERS</b> | <b>197,443</b>  | <b>187,000</b>   | <b>187,000</b>  | <b>187,000</b>            |
| Less: Reappropriations                          | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>                     | <b>197,443</b>  | <b>187,000</b>   | <b>187,000</b>  | <b>187,000</b>            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0903 - BOARD OF PROFESSIONAL SURVEYORS**

**WV Code Chapter - 30 Article - 13A**

Department Description

The West Virginia Board of Professional Surveyors is charged with the administration and enforcement of the provisions of the Professional Surveyors Law, W.V. Code 30-13A-1, et seq.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS**

| <b>FUND CLASS: OTHER</b>                                      |                        |                         |                        |                                  |
|---------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8507 - Board Of Professional Surveyors Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                   |                        |                         |                        |                                  |
| FTE                                                           | 1.60                   | 2.00                    | 2.00                   | 2.00                             |
| Personal Services                                             | 86,204                 | 88,860                  | 99,070                 | 99,070                           |
| Employee Benefits                                             | 21,175                 | 28,983                  | 28,983                 | 28,983                           |
| Current Expenses                                              | 72,904                 | 97,539                  | 87,389                 | 87,389                           |
| Asset Purchases or Construction                               | 0                      | 1,000                   | 1,000                  | 1,000                            |
| <b>Total 09900 - Unclassified</b>                             | <b>180,284</b>         | <b>216,382</b>          | <b>216,442</b>         | <b>216,442</b>                   |
| <b>Total Fund 8507 - Board Of Professional Surveyors Fund</b> | <b>180,284</b>         | <b>216,382</b>          | <b>216,442</b>         | <b>216,442</b>                   |
| <b>Less: Reappropriations</b>                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                         | <b>180,284</b>         | <b>216,382</b>          | <b>216,442</b>         | <b>216,442</b>                   |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                    | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                    | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                    | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                                    | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                    | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                              | 180,284                | 216,382                 | 216,442                | 216,442                              |
| <b>TOTAL BOARD OF PROFESSIONAL SURVEYORS</b>       | <b>180,284</b>         | <b>216,382</b>          | <b>216,442</b>         | <b>216,442</b>                       |
| <b>Less: Reappropriations</b>                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                        | <b>180,284</b>         | <b>216,382</b>          | <b>216,442</b>         | <b>216,442</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0904 - BOARD OF COUNSELING

WV Code Chapter - 30 Article - 31

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Board of Examiners in Counseling exists in order to ensure that the practice of counseling contributes to the general welfare and public interest of the State and its citizens. The Board authorizes and qualifies practitioners by establishing standards for the education, training, and character of Licensed Professional Counselors. In addition, the Board establishes regulations, conducts hearings, and initiates other actions that govern the issuing, denial, exemption, and revocation of licenses to counseling practitioners.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF COUNSELING**

| <b>FUND CLASS: OTHER</b>                                       |                        |                         |                        |                                  |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8510 - Board Of Examiners In Counseling Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                  |
| FTE                                                            | 2.00                   | 2.00                    | 2.00                   | 2.00                             |
| Personal Services                                              | 118,501                | 151,200                 | 151,200                | 151,200                          |
| Employee Benefits                                              | 32,639                 | 38,636                  | 38,636                 | 38,636                           |
| Current Expenses                                               | 89,108                 | 79,600                  | 79,600                 | 79,600                           |
| <b>Total 09900 - Unclassified</b>                              | <b>240,247</b>         | <b>269,436</b>          | <b>269,436</b>         | <b>269,436</b>                   |
| <b>Total Fund 8510 - Board Of Examiners In Counseling Fund</b> | <b>240,247</b>         | <b>269,436</b>          | <b>269,436</b>         | <b>269,436</b>                   |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                          | <b>240,247</b>         | <b>269,436</b>          | <b>269,436</b>         | <b>269,436</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: BOARD OF COUNSELING</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                        | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                        | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                        | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                        | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                        | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                  | 240,247                | 269,436                 | 269,436                | 269,436                              |
| <b>TOTAL BOARD OF COUNSELING</b>       | <b>240,247</b>         | <b>269,436</b>          | <b>269,436</b>         | <b>269,436</b>                       |
| <b>Less: Reappropriations</b>          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>            | <b>240,247</b>         | <b>269,436</b>          | <b>269,436</b>         | <b>269,436</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0905 - BOARD OF SOCIAL WORK

WV Code Chapter - 30 Article - 30

|                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Board of Social Work's responsibility is to protect the public by investigating and bringing to resolution fact-based, unethical acts by licensed professionals in this field. Staff manages the daily operations of collecting eligible candidate applications and acting on them with the instruction of the Board.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF SOCIAL WORK**

| <b>FUND CLASS: OTHER</b>                               |                        |                         |                        |                                  |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8513 - Social Workers Operating Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                            |                        |                         |                        |                                  |
| FTE                                                    | 2.00                   | 2.00                    | 2.00                   | 2.00                             |
| Personal Services                                      | 140,288                | 148,874                 | 147,874                | 147,874                          |
| Employee Benefits                                      | 37,375                 | 43,526                  | 43,026                 | 43,026                           |
| Current Expenses                                       | 63,279                 | 63,666                  | 65,166                 | 65,166                           |
| Repairs & Alterations                                  | 0                      | 604                     | 604                    | 604                              |
| <b>Total 09900 - Unclassified</b>                      | <b>240,942</b>         | <b>256,670</b>          | <b>256,670</b>         | <b>256,670</b>                   |
| <b>Total Fund 8513 - Social Workers Operating Fund</b> | <b>240,942</b>         | <b>256,670</b>          | <b>256,670</b>         | <b>256,670</b>                   |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                  | <b>240,942</b>         | <b>256,670</b>          | <b>256,670</b>         | <b>256,670</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: BOARD OF SOCIAL WORK</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                         | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                         | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                         | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                         | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                         | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                   | 240,942                | 256,670                 | 256,670                | 256,670                              |
| <b>TOTAL BOARD OF SOCIAL WORK</b>       | <b>240,942</b>         | <b>256,670</b>          | <b>256,670</b>         | <b>256,670</b>                       |
| <b>Less: Reappropriations</b>           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>             | <b>240,942</b>         | <b>256,670</b>          | <b>256,670</b>         | <b>256,670</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0906 - BOARD OF LICENSED PRACTICAL NURSES

WV Code Chapter - 30 Article - 7A

|                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia State board of Examiners for Licensed Practical Nurses is a legally constituted agency of state government established by Legislature to promote the public health, safety, and welfare through licensure of practical nurses.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue<br/>Fund 8517      \$1,255,293</p> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 8517 - Licensed Practical Nurses</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        |                        |                         |                        |                                      |
| FTE                                                                           | 5.00                   | 5.00                    | 5.00                   | 5.00                                 |
| Personal Services                                                             | 313,014                | 758,525                 | 758,525                | 770,125                              |
| Employee Benefits                                                             | 89,989                 | 229,998                 | 229,998                | 232,161                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                  | <b>403,003</b>         | <b>988,523</b>          | <b>988,523</b>         | <b>1,002,286</b>                     |
| <b>13000 - Current Expenses</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                              | 107,432                | 253,007                 | 253,007                | 253,007                              |
| <b>Total 13000 - Current Expenses</b>                                         | <b>107,432</b>         | <b>253,007</b>          | <b>253,007</b>         | <b>253,007</b>                       |
| <b>Total Fund 8517 - Licensed Practical Nurses</b>                            | <b>510,435</b>         | <b>1,241,530</b>        | <b>1,241,530</b>       | <b>1,255,293</b>                     |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                         | <b>510,435</b>         | <b>1,241,530</b>        | <b>1,241,530</b>       | <b>1,255,293</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request  | Governor's Recommendation |
|-------------------------------------------------|-----------------|------------------|------------------|---------------------------|
| GENERAL REVENUE                                 | 0               | 0                | 0                | 0                         |
| FEDERAL REVENUE                                 | 0               | 0                | 0                | 0                         |
| SPECIAL REVENUE                                 | 510,435         | 1,241,530        | 1,241,530        | 1,255,293                 |
| LOTTERY REVENUE                                 | 0               | 0                | 0                | 0                         |
| STATE ROAD FUND                                 | 0               | 0                | 0                | 0                         |
| OTHER                                           | 0               | 0                | 0                | 0                         |
| <b>TOTAL BOARD OF LICENSED PRACTICAL NURSES</b> | <b>510,435</b>  | <b>1,241,530</b> | <b>1,241,530</b> | <b>1,255,293</b>          |
| Less: Reappropriations                          | 0               | 0                | 0                |                           |
| <b>Net Department Total</b>                     | <b>510,435</b>  | <b>1,241,530</b> | <b>1,241,530</b> | <b>1,255,293</b>          |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0907 - BOARD OF REGISTERED NURSES

WV Code Chapter - 30 Article - 7

|                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Board of Examiners for Registered Professional Nurses was established to promote public health, safety, and welfare through the regulation of Registered Professional Nurses and Dialysis Technicians.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue<br/>Fund 8520      \$1,777,943</p> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF REGISTERED NURSES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 8520 - Registered Professional Nurses</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             |                        |                         |                        |                                      |
| FTE                                                                                | 15.00                  | 15.00                   | 15.00                  | 15.00                                |
| Personal Services                                                                  | 963,414                | 1,037,440               | 1,087,440              | 1,130,940                            |
| Employee Benefits                                                                  | 244,439                | 283,735                 | 293,735                | 301,848                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       | <b>1,207,853</b>       | <b>1,321,175</b>        | <b>1,381,175</b>       | <b>1,432,788</b>                     |
| <b>06400 - Repairs And Alterations</b>                                             |                        |                         |                        |                                      |
| Repairs & Alterations                                                              | 0                      | 3,000                   | 3,000                  | 3,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                       | <b>0</b>               | <b>3,000</b>            | <b>3,000</b>           | <b>3,000</b>                         |
| <b>07000 - Equipment</b>                                                           |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                    | 3,040                  | 25,000                  | 25,000                 | 25,000                               |
| <b>Total 07000 - Equipment</b>                                                     | <b>3,040</b>           | <b>25,000</b>           | <b>25,000</b>          | <b>25,000</b>                        |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 357,067                | 372,655                 | 312,655                | 312,655                              |
| <b>Total 13000 - Current Expenses</b>                                              | <b>357,067</b>         | <b>372,655</b>          | <b>312,655</b>         | <b>312,655</b>                       |
| <b>69000 - Other Assets</b>                                                        |                        |                         |                        |                                      |
| Other Assets                                                                       | 0                      | 4,500                   | 4,500                  | 4,500                                |
| <b>Total 69000 - Other Assets</b>                                                  | <b>0</b>               | <b>4,500</b>            | <b>4,500</b>           | <b>4,500</b>                         |
| <b>Total Fund 8520 - Registered Professional Nurses</b>                            | <b>1,567,960</b>       | <b>1,726,330</b>        | <b>1,726,330</b>       | <b>1,777,943</b>                     |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>1,567,960</b>       | <b>1,726,330</b>        | <b>1,726,330</b>       | <b>1,777,943</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF REGISTERED NURSES**

| <b>FUND CLASS: OTHER<br/>FUND: 8521 - Dialysis Technician Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                      |
| FTE                                                                | 0.50                   | 0.50                    | 0.50                   | 0.50                                 |
| Personal Services                                                  | 21,052                 | 26,948                  | 26,948                 | 26,948                               |
| Employee Benefits                                                  | 6,148                  | 11,603                  | 11,603                 | 11,603                               |
| Current Expenses                                                   | 9,953                  | 18,060                  | 18,060                 | 18,060                               |
| Repairs & Alterations                                              | 0                      | 100                     | 100                    | 100                                  |
| Other Assets                                                       | 0                      | 250                     | 250                    | 250                                  |
| Asset Purchases or Construction                                    | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 09900 - Unclassified</b>                                  | <b>37,153</b>          | <b>57,961</b>           | <b>57,961</b>          | <b>57,961</b>                        |
| <b>Total Fund 8521 - Dialysis Technician Fund</b>                  | <b>37,153</b>          | <b>57,961</b>           | <b>57,961</b>          | <b>57,961</b>                        |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                              | <b>37,153</b>          | <b>57,961</b>           | <b>57,961</b>          | <b>57,961</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF REGISTERED NURSES**

| <b>FUND CLASS: OTHER<br/>FUND: 9090 - Wv Restore</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                          |                        |                         |                        |                                      |
| FTE                                                  | 1.50                   | 1.50                    | 1.50                   | 1.50                                 |
| Personal Services                                    | 55,765                 | 174,222                 | 174,222                | 174,222                              |
| Employee Benefits                                    | 15,144                 | 54,354                  | 54,354                 | 54,354                               |
| Current Expenses                                     | 369,045                | 418,612                 | 418,612                | 418,612                              |
| Other Assets                                         | 0                      | 3,000                   | 3,000                  | 3,000                                |
| Asset Purchases or Construction                      | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 09900 - Unclassified</b>                    | <b>439,954</b>         | <b>660,188</b>          | <b>660,188</b>         | <b>660,188</b>                       |
| <b>Total Fund 9090 - Wv Restore</b>                  | <b>439,954</b>         | <b>660,188</b>          | <b>660,188</b>         | <b>660,188</b>                       |
| <b>Less: Reappropriations</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                | <b>439,954</b>         | <b>660,188</b>          | <b>660,188</b>         | <b>660,188</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: BOARD OF REGISTERED NURSES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                               | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                               | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                               | 1,567,960              | 1,726,330               | 1,726,330              | 1,777,943                            |
| LOTTERY REVENUE                               | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                               | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                         | 477,107                | 718,149                 | 718,149                | 718,149                              |
| <b>TOTAL BOARD OF REGISTERED NURSES</b>       | <b>2,045,067</b>       | <b>2,444,479</b>        | <b>2,444,479</b>       | <b>2,496,092</b>                     |
| <b>Less: Reappropriations</b>                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                   | <b>2,045,067</b>       | <b>2,444,479</b>        | <b>2,444,479</b>       | <b>2,496,092</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0908 - BOARD OF CHIROPRACTIC EXAMINERS

WV Code Chapter - 30 Article - 16

|                                                                                                                                                                                                                                                                                                     |                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Board of Chiropractic Examiners has the responsibility of regulating the practice of chiropractors in the State of West Virginia. The primary responsibility and obligation of the West Virginia Board of Chiropractic Examiners is to protect the public.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS**

| <b>FUND CLASS: OTHER</b>                                       |                        |                         |                        |                                  |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8522 - Chiropractic Examiners Operating Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                  |
| FTE                                                            | 1.00                   | 1.00                    | 1.00                   | 1.00                             |
| Personal Services                                              | 70,014                 | 89,158                  | 89,158                 | 89,158                           |
| Employee Benefits                                              | 23,433                 | 27,836                  | 27,836                 | 27,836                           |
| Current Expenses                                               | 67,682                 | 38,621                  | 44,135                 | 44,135                           |
| <b>Total 09900 - Unclassified</b>                              | <b>161,129</b>         | <b>155,615</b>          | <b>161,129</b>         | <b>161,129</b>                   |
| <b>Total Fund 8522 - Chiropractic Examiners Operating Fund</b> | <b>161,129</b>         | <b>155,615</b>          | <b>161,129</b>         | <b>161,129</b>                   |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                          | <b>161,129</b>         | <b>155,615</b>          | <b>161,129</b>         | <b>161,129</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|----------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                              | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                              | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                              | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                              | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                              | 0               | 0                | 0               | 0                         |
| OTHER                                        | 161,129         | 155,615          | 161,129         | 161,129                   |
| <b>TOTAL BOARD OF CHIROPRACTIC EXAMINERS</b> | <b>161,129</b>  | <b>155,615</b>   | <b>161,129</b>  | <b>161,129</b>            |
| Less: Reappropriations                       | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>                  | <b>161,129</b>  | <b>155,615</b>   | <b>161,129</b>  | <b>161,129</b>            |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0909 - BOARD OF DENTISTRY

WV Code Chapter - 30 Article - 4

|                                                                                                                                                                                                                                                |                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Board of Dentistry (Board) is a regulatory agency for the profession of dentistry. The Board regulates dentists and dental hygienists holding a variety of licenses and certifications.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF DENTISTRY**

| <b>FUND CLASS: OTHER</b>                                 |                        |                         |                        |                                  |
|----------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8525 - Board Of Dentistry Special Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                              |                        |                         |                        |                                  |
| FTE                                                      | 3.00                   | 3.00                    | 3.00                   | 3.00                             |
| Personal Services                                        | 161,497                | 207,460                 | 207,460                | 207,460                          |
| Employee Benefits                                        | 42,628                 | 55,750                  | 55,750                 | 55,750                           |
| Current Expenses                                         | 219,256                | 291,154                 | 291,154                | 291,154                          |
| Repairs & Alterations                                    | 0                      | 300                     | 300                    | 300                              |
| Asset Purchases or Construction                          | 0                      | 200                     | 200                    | 200                              |
| <b>Total 09900 - Unclassified</b>                        | <b>423,381</b>         | <b>554,864</b>          | <b>554,864</b>         | <b>554,864</b>                   |
| <b>Total Fund 8525 - Board Of Dentistry Special Fund</b> | <b>423,381</b>         | <b>554,864</b>          | <b>554,864</b>         | <b>554,864</b>                   |
| <b>Less: Reappropriations</b>                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                    | <b>423,381</b>         | <b>554,864</b>          | <b>554,864</b>         | <b>554,864</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF DENTISTRY  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------|-----------------|------------------|-----------------|------------------------------|
| GENERAL REVENUE                 | 0               | 0                | 0               | 0                            |
| FEDERAL REVENUE                 | 0               | 0                | 0               | 0                            |
| SPECIAL REVENUE                 | 0               | 0                | 0               | 0                            |
| LOTTERY REVENUE                 | 0               | 0                | 0               | 0                            |
| STATE ROAD FUND                 | 0               | 0                | 0               | 0                            |
| OTHER                           | 423,381         | 554,864          | 554,864         | 554,864                      |
| <b>TOTAL BOARD OF DENTISTRY</b> | <b>423,381</b>  | <b>554,864</b>   | <b>554,864</b>  | <b>554,864</b>               |
| Less: Reappropriations          | 0               | 0                | 0               |                              |
| <b>Net Department Total</b>     | <b>423,381</b>  | <b>554,864</b>   | <b>554,864</b>  | <b>554,864</b>               |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0910 - BOARD OF LANDSCAPE ARCHITECTS

WV Code Chapter - 30 Article - 22

|                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia State Board of Landscape Architects was created for the purpose of protecting the health, safety, interest, and welfare of its citizens by regulating those who hold themselves out to be and who engage in the practice of landscape architecture, analysis, planning, design, management, preservation, and rehabilitation of the land.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS**

| <b>FUND CLASS: OTHER</b>                                    |                        |                         |                        |                                  |
|-------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8528 - Board Of Landscape Architects Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                 |                        |                         |                        |                                  |
| Personal Services                                           | 6,592                  | 6,000                   | 6,000                  | 6,000                            |
| Employee Benefits                                           | 126                    | 736                     | 736                    | 736                              |
| Current Expenses                                            | 9,702                  | 18,764                  | 18,764                 | 18,764                           |
| <b>Total 09900 - Unclassified</b>                           | <b>16,421</b>          | <b>25,500</b>           | <b>25,500</b>          | <b>25,500</b>                    |
| <b>Total Fund 8528 - Board Of Landscape Architects Fund</b> | <b>16,421</b>          | <b>25,500</b>           | <b>25,500</b>          | <b>25,500</b>                    |
| <b>Less: Reappropriations</b>                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                       | <b>16,421</b>          | <b>25,500</b>           | <b>25,500</b>          | <b>25,500</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|--------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                            | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                            | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                            | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                            | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                            | 0               | 0                | 0               | 0                         |
| OTHER                                      | 16,421          | 25,500           | 25,500          | 25,500                    |
| <b>TOTAL BOARD OF LANDSCAPE ARCHITECTS</b> | <b>16,421</b>   | <b>25,500</b>    | <b>25,500</b>   | <b>25,500</b>             |
| Less: Reappropriations                     | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>                | <b>16,421</b>   | <b>25,500</b>    | <b>25,500</b>   | <b>25,500</b>             |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0911 - BOARD OF OCCUPATIONAL THERAPY

WV Code Chapter - 30 Article - 28

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Board of Occupational Therapy regulates and licenses persons providing occupational therapy services to the general public in the State of West Virginia. The Board's duties include licensing occupational therapists and occupational therapy assistants, setting standards for the practice of occupational therapy through regulations and legislation, enforcing continuing education requirements to ensure continued competency, and receiving and resolving complaints from the public regarding occupational therapists and occupational therapy assistants who may have violated the WV Occupational Therapy Practice Act.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY**

| <b>FUND CLASS: OTHER</b>                                                  |                        |                         |                        |                                  |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8531 - West Virginia Board Of Occupational Therapy Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                               |                        |                         |                        |                                  |
| FTE                                                                       | 0.65                   | 0.65                    | 0.65                   | 0.65                             |
| Personal Services                                                         | 38,615                 | 41,560                  | 42,820                 | 42,820                           |
| Employee Benefits                                                         | 11,264                 | 19,220                  | 22,840                 | 22,840                           |
| Current Expenses                                                          | 50,253                 | 67,220                  | 44,340                 | 44,340                           |
| <b>Total 09900 - Unclassified</b>                                         | <b>100,132</b>         | <b>128,000</b>          | <b>110,000</b>         | <b>110,000</b>                   |
| <b>Total Fund 8531 - West Virginia Board Of Occupational Therapy Fund</b> | <b>100,132</b>         | <b>128,000</b>          | <b>110,000</b>         | <b>110,000</b>                   |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                     | <b>100,132</b>         | <b>128,000</b>          | <b>110,000</b>         | <b>110,000</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|--------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                            | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                            | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                            | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                            | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                            | 0               | 0                | 0               | 0                         |
| OTHER                                      | 100,132         | 128,000          | 110,000         | 110,000                   |
| <b>TOTAL BOARD OF OCCUPATIONAL THERAPY</b> | <b>100,132</b>  | <b>128,000</b>   | <b>110,000</b>  | <b>110,000</b>            |
| Less: Reappropriations                     | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>                | <b>100,132</b>  | <b>128,000</b>   | <b>110,000</b>  | <b>110,000</b>            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0912 - BOARD OF OPTOMETRY**

**WV Code Chapter - 30 Article - 8**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Board of Optometry licenses optometrists and protects the public. It examines all applicants for proper training and provides for continuing education standards as well as certification standards to ensure expert eye care. It also accepts complaints from the public, investigates possible violations of the W.V. Code and the Board's Code of Rules, and provides professional discipline when necessary. It provides a website for public outreach that contains online license renewal and license verifications, a complaint form, a listing of all rules and regulations governing optometry, a disciplinary action report, and a "Locate an Optometrist" feature along with other items of interest to the public. The Board ensures compliance with continuing education requirements through a 100% audit of all licensees.</p> <p>The W.V. Board of Optometry licenses optometrists and protects the public. The Board ensures that all applicants have the proper training and credentials to practice under the W.V. Code. The Board establishes continuing education standards to be sure that all licensees provide the best, up to date services available. The Board accepts complaints and investigates possible violations of the W.V. Code and the W.V. Code of State rules, provides professional discipline to licensees and refers violations performed by non-licensees to the local county prosecutor for action. The Board maintains a website with a license verification service through the WV State Auditor's electronic government services, provides a Find and Optometrist feature, a record of disciplinary actions, forms, an electronic submission for consumer complaints, posts all rules and laws for review and provides a contact feature and contains may other items of interest to the public through the Consumer Issues section. The Board ensures compliance with all continuing education requirements through a 100% audit of all licensees.</p> <p>The mission statement of the board is "To ensure that all applicants for licensure and all Doctors of Optometry currently licensed, practice their profession on a manner that benefits and protects the public, and to ensure the highest quality optometric eye and vision care is provided in a professional, competent and ethical manner."</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF OPTOMETRY**

| <b>FUND CLASS: OTHER</b>                          |                        |                         |                        |                                  |
|---------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8534 - Optometry Operating Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                       |                        |                         |                        |                                  |
| FTE                                               | 1.00                   | 1.00                    | 1.00                   | 1.00                             |
| Personal Services                                 | 60,229                 | 65,634                  | 71,194                 | 71,194                           |
| Employee Benefits                                 | 16,307                 | 17,128                  | 17,258                 | 17,258                           |
| Current Expenses                                  | 51,519                 | 74,316                  | 68,626                 | 68,626                           |
| Asset Purchases or Construction                   | 0                      | 1,922                   | 1,922                  | 1,922                            |
| <b>Total 09900 - Unclassified</b>                 | <b>128,055</b>         | <b>159,000</b>          | <b>159,000</b>         | <b>159,000</b>                   |
| <b>Total Fund 8534 - Optometry Operating Fund</b> | <b>128,055</b>         | <b>159,000</b>          | <b>159,000</b>         | <b>159,000</b>                   |
| <b>Less: Reappropriations</b>                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                             | <b>128,055</b>         | <b>159,000</b>          | <b>159,000</b>         | <b>159,000</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF OPTOMETRY  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|---------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                 | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                 | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                 | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                 | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                 | 0               | 0                | 0               | 0                         |
| OTHER                           | 128,055         | 159,000          | 159,000         | 159,000                   |
| <b>TOTAL BOARD OF OPTOMETRY</b> | <b>128,055</b>  | <b>159,000</b>   | <b>159,000</b>  | <b>159,000</b>            |
| Less: Reappropriations          | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>     | <b>128,055</b>  | <b>159,000</b>   | <b>159,000</b>  | <b>159,000</b>            |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0913 - BOARD OF PHARMACY

WV Code Chapter - 30 Article - 5

|                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>It is the duty of the Board to protect the public health, safety, and welfare by the effective regulation of the practice of pharmacy, the licensure of pharmacists, maintenance of the West Virginia Controlled Substances Monitoring Program, and the licensure and regulation of all sites or persons who distribute, manufacture, or sell prescription drugs or devices within West Virginia.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PHARMACY**

| <b>FUND CLASS: OTHER<br/>FUND: 8537 - Pharmacy Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                      |
| FTE                                                               | 16.00                  | 17.00                   | 17.00                  | 17.00                                |
| Personal Services                                                 | 1,774,745              | 1,964,650               | 1,954,650              | 1,954,650                            |
| Employee Benefits                                                 | 316,255                | 292,173                 | 302,173                | 302,173                              |
| Current Expenses                                                  | 1,812,708              | 1,662,127               | 1,662,127              | 1,662,127                            |
| Repairs & Alterations                                             | 1,218                  | 1,550                   | 1,550                  | 1,550                                |
| Other Assets                                                      | 5,590                  | 6,000                   | 6,000                  | 6,000                                |
| Buildings                                                         | 61,133                 | 11,000                  | 11,000                 | 11,000                               |
| Land                                                              | 0                      | 100                     | 100                    | 100                                  |
| Asset Purchases or Construction                                   | 4,280                  | 3,400                   | 3,400                  | 3,400                                |
| <b>Total 09900 - Unclassified</b>                                 | <b>3,975,929</b>       | <b>3,941,000</b>        | <b>3,941,000</b>       | <b>3,941,000</b>                     |
| <b>Total Fund 8537 - Pharmacy Operating Fund</b>                  | <b>3,975,929</b>       | <b>3,941,000</b>        | <b>3,941,000</b>       | <b>3,941,000</b>                     |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                             | <b>3,975,929</b>       | <b>3,941,000</b>        | <b>3,941,000</b>       | <b>3,941,000</b>                     |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF PHARMACY  | FY 2023 Actuals  | FY 2024 Budgeted | FY 2025 Request  | Governor's Recommendation |
|--------------------------------|------------------|------------------|------------------|---------------------------|
| GENERAL REVENUE                | 0                | 0                | 0                | 0                         |
| FEDERAL REVENUE                | 0                | 0                | 0                | 0                         |
| SPECIAL REVENUE                | 0                | 0                | 0                | 0                         |
| LOTTERY REVENUE                | 0                | 0                | 0                | 0                         |
| STATE ROAD FUND                | 0                | 0                | 0                | 0                         |
| OTHER                          | 3,975,929        | 3,941,000        | 3,941,000        | 3,941,000                 |
| <b>TOTAL BOARD OF PHARMACY</b> | <b>3,975,929</b> | <b>3,941,000</b> | <b>3,941,000</b> | <b>3,941,000</b>          |
| Less: Reappropriations         | 0                | 0                | 0                |                           |
| <b>Net Department Total</b>    | <b>3,975,929</b> | <b>3,941,000</b> | <b>3,941,000</b> | <b>3,941,000</b>          |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0914 - BOARD OF PSYCHOLOGISTS**

**WV Code Chapter - 0914 Article - 30-21**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>Created by Chapter 62, Acts of the Legislature, Regular Session, 1970; the board consists of seven members appointed by the Governor, by and with the advice and consent of the Senate; its members shall have been licensed to engage in practice or teaching of psychology in the State for at least two years immediately preceding appointment; appointed for overlapping terms of three years; elects own chairman and secretary; paid reasonable compensation as determined by board and reimbursed for necessary expenses; to examine applicants and determine eligibility for license or temporary permit to engage in practice; to promulgate rules and regulations governing licensing of applicants; to investigate and take proper action against alleged violations of provisions of the statute (Code 30-21)</p> <p>The Board of Psychologists is designed to protect the State's citizens from the unqualified practice or malpractice of psychology.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PSYCHOLOGISTS**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        |                                  |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8540 - Board Of Examiners Of Psychologists Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                  |
| FTE                                                               | 1.00                   | 2.00                    | 1.00                   | 1.00                             |
| Personal Services                                                 | 88,653                 | 141,060                 | 101,760                | 101,760                          |
| Employee Benefits                                                 | 18,139                 | 27,150                  | 21,450                 | 21,450                           |
| Current Expenses                                                  | 40,194                 | 35,740                  | 35,740                 | 35,740                           |
| Repairs & Alterations                                             | 0                      | 250                     | 250                    | 250                              |
| <b>Total 09900 - Unclassified</b>                                 | <b>146,986</b>         | <b>204,200</b>          | <b>159,200</b>         | <b>159,200</b>                   |
| <b>Total Fund 8540 - Board Of Examiners Of Psychologists Fund</b> | <b>146,986</b>         | <b>204,200</b>          | <b>159,200</b>         | <b>159,200</b>                   |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                             | <b>146,986</b>         | <b>204,200</b>          | <b>159,200</b>         | <b>159,200</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: BOARD OF PSYCHOLOGISTS</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                           | 0                      | 0                       | 0                      | 0                                |
| FEDERAL REVENUE                           | 0                      | 0                       | 0                      | 0                                |
| SPECIAL REVENUE                           | 0                      | 0                       | 0                      | 0                                |
| LOTTERY REVENUE                           | 0                      | 0                       | 0                      | 0                                |
| STATE ROAD FUND                           | 0                      | 0                       | 0                      | 0                                |
| OTHER                                     | 146,986                | 204,200                 | 159,200                | 159,200                          |
| <b>TOTAL BOARD OF PSYCHOLOGISTS</b>       | <b>146,986</b>         | <b>204,200</b>          | <b>159,200</b>         | <b>159,200</b>                   |
| <b>Less: Reappropriations</b>             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>               | <b>146,986</b>         | <b>204,200</b>          | <b>159,200</b>         | <b>159,200</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS**

**WV Code Chapter - 30 Article - 23**

Department Description

The mission of the West Virginia Medical Imaging and Radiation Therapy Technology Board of Examiners is to be the driving force behind the highest quality imaging and radiation safety standards in West Virginia through the licensure of educationally prepared and clinically competent professionals.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION  
THERAPY TECHNICIANS**

| <b>FUND CLASS: OTHER</b>                                                 |                        |                         |                        | <b>Governor's</b>     |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8543 - Bd Of Examiners Medical Imaging Technology Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                              |                        |                         |                        |                       |
| FTE                                                                      | 1.00                   | 1.00                    | 1.00                   | 1.00                  |
| Personal Services                                                        | 121,707                | 120,050                 | 126,350                | 126,350               |
| Employee Benefits                                                        | 23,556                 | 25,726                  | 24,800                 | 24,800                |
| Current Expenses                                                         | 124,475                | 82,250                  | 98,850                 | 98,850                |
| <b>Total 09900 - Unclassified</b>                                        | <b>269,738</b>         | <b>228,026</b>          | <b>250,000</b>         | <b>250,000</b>        |
| <b>Total Fund 8543 - Bd Of Examiners Medical Imaging Technology Fund</b> | <b>269,738</b>         | <b>228,026</b>          | <b>250,000</b>         | <b>250,000</b>        |
| <b>Less: Reappropriations</b>                                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                    | <b>269,738</b>         | <b>228,026</b>          | <b>250,000</b>         | <b>250,000</b>        |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION<br>THERAPY TECHNICIANS   | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| GENERAL REVENUE                                                             | 0               | 0                | 0               | 0                            |
| FEDERAL REVENUE                                                             | 0               | 0                | 0               | 0                            |
| SPECIAL REVENUE                                                             | 0               | 0                | 0               | 0                            |
| LOTTERY REVENUE                                                             | 0               | 0                | 0               | 0                            |
| STATE ROAD FUND                                                             | 0               | 0                | 0               | 0                            |
| OTHER                                                                       | 269,738         | 228,026          | 250,000         | 250,000                      |
| <b>TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THERAPY<br/>TECHNICIANS</b> | <b>269,738</b>  | <b>228,026</b>   | <b>250,000</b>  | <b>250,000</b>               |
| Less: Reappropriations                                                      | 0               | 0                | 0               |                              |
| <b>Net Department Total</b>                                                 | <b>269,738</b>  | <b>228,026</b>   | <b>250,000</b>  | <b>250,000</b>               |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0916 - BOARD OF SANITARIANS

WV Code Chapter - 30 Article - 17

|                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The State Board of Sanitarians was established pursuant to West Virginia State Code, Chapter 30, Article 17. The State Board of Sanitarians sets the requirements for licenses, permits, and certifications for registered sanitarians, sanitarians, and sanitarians-in-training.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated fund.</p> |
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SANITARIANS

| FUND CLASS: OTHER<br>FUND: 8546 - Sanitarians Operating Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                         |                 |                  |                 |                              |
| Personal Services                                            | 2,800           | 2,600            | 2,600           | 2,600                        |
| Employee Benefits                                            | 122             | 162              | 162             | 162                          |
| Current Expenses                                             | 6,771           | 7,738            | 7,738           | 7,738                        |
| Total 09900 - Unclassified                                   | 9,693           | 10,500           | 10,500          | 10,500                       |
| Total Fund 8546 - Sanitarians Operating Fund                 | 9,693           | 10,500           | 10,500          | 10,500                       |
| Less: Reappropriations                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                               | 9,693           | 10,500           | 10,500          | 10,500                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF SANITARIANS  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|-----------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                   | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                   | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                   | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                   | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                   | 0               | 0                | 0               | 0                         |
| OTHER                             | 9,693           | 10,500           | 10,500          | 10,500                    |
| <b>TOTAL BOARD OF SANITARIANS</b> | <b>9,693</b>    | <b>10,500</b>    | <b>10,500</b>   | <b>10,500</b>             |
| Less: Reappropriations            | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>       | <b>9,693</b>    | <b>10,500</b>    | <b>10,500</b>   | <b>10,500</b>             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0917 - BOARD OF PROFESSIONAL ENGINEERS**

**WV Code Chapter - 30 Article - 13**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The W.V. State Board of Registration for Professional Engineers is a professional licensing board responsible for the regulation of the practice of engineering. This agency is charged with safeguarding the health, safety, and welfare of the public and providing for the registration of qualified persons as Professional Engineers (PEs), the certification of Engineer Interns (EIs), and issuance of Certificates of Authorization (COAs) for engineering companies practicing or offering to provide engineering services in the State of West Virginia.</p> <p>The activities and responsibilities of this Board include, but are not limited to, the following: application processing and approvals for national engineering exams (the Fundamentals of Engineering Exam-FE and the Principles and Practice Exam-PE); exam administration tasks associated with all FE and PE exams prepared by the National Council of Examiners for Engineering and Surveying (NCEES) and given in W.V.; comity/reciprocity/reinstatement licensure application processing; company/firm Certificate of Authorization (COA) application processing; issuance of licenses/certifications (PE, COA and EI) to qualified applicants; license renewal applications and processing (PE, Retired and COA), maintaining and auditing of continuing education of all active PE licensees; comprehensive enforcement program including conducting complaint investigations and hearings and issuance of discipline for violations of WV. Engineering Law; and providing important information so the public can make informed decisions regarding utilizing professional engineering services within the State of West Virginia.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS**

| <b>FUND CLASS: OTHER</b>                                      |                        |                         |                        | <b>Governor's</b>     |
|---------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8549 - Board Of Professional Engineers Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                   |                        |                         |                        |                       |
| FTE                                                           | 5.00                   | 5.00                    | 5.00                   | 5.00                  |
| Personal Services                                             | 543,864                | 654,000                 | 654,000                | 654,000               |
| Employee Benefits                                             | 116,314                | 168,000                 | 168,000                | 168,000               |
| Current Expenses                                              | 211,993                | 252,500                 | 257,500                | 257,500               |
| Repairs & Alterations                                         | 0                      | 1,500                   | 1,500                  | 1,500                 |
| Other Assets                                                  | 20,000                 | 30,000                  | 25,000                 | 25,000                |
| Asset Purchases or Construction                               | 0                      | 9,000                   | 9,000                  | 9,000                 |
| <b>Total 09900 - Unclassified</b>                             | <b>892,171</b>         | <b>1,115,000</b>        | <b>1,115,000</b>       | <b>1,115,000</b>      |
| <b>Total Fund 8549 - Board Of Professional Engineers Fund</b> | <b>892,171</b>         | <b>1,115,000</b>        | <b>1,115,000</b>       | <b>1,115,000</b>      |
| <b>Less: Reappropriations</b>                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                         | <b>892,171</b>         | <b>1,115,000</b>        | <b>1,115,000</b>       | <b>1,115,000</b>      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request  | Governor's Recommendation |
|----------------------------------------------|-----------------|------------------|------------------|---------------------------|
| GENERAL REVENUE                              | 0               | 0                | 0                | 0                         |
| FEDERAL REVENUE                              | 0               | 0                | 0                | 0                         |
| SPECIAL REVENUE                              | 0               | 0                | 0                | 0                         |
| LOTTERY REVENUE                              | 0               | 0                | 0                | 0                         |
| STATE ROAD FUND                              | 0               | 0                | 0                | 0                         |
| OTHER                                        | 892,171         | 1,115,000        | 1,115,000        | 1,115,000                 |
| <b>TOTAL BOARD OF PROFESSIONAL ENGINEERS</b> | <b>892,171</b>  | <b>1,115,000</b> | <b>1,115,000</b> | <b>1,115,000</b>          |
| Less: Reappropriations                       | 0               | 0                | 0                |                           |
| <b>Net Department Total</b>                  | <b>892,171</b>  | <b>1,115,000</b> | <b>1,115,000</b> | <b>1,115,000</b>          |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0918 - BOARD OF ACCOUNTANCY**

**WV Code Chapter - 30 Article - 9**

Department Description

Created in July 1959 by an act of the legislature, the West Virginia Board of Accountancy's main objective is to protect the public interest in receiving reliable financial information and assurance. The Board accomplishes this objective by setting the regulations, standards, and guidelines for testing and licensure of Certified Public Accountants. Regulations also provide for the approval of firm permits and authorizations to perform attest and compilation services. The Board has been given statutory authority to conduct disciplinary proceedings for licensees or firms who violate the W.V. Accountancy Act (W.V. Code 30-9) or Board Rules and Rules of Professional Conduct (CSR 1-1) and to file an injunction in county courts against unlicensed practice.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF ACCOUNTANCY**

| <b>FUND CLASS: OTHER</b>                            |                        |                         |                        |                                  |
|-----------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8552 - Accountancy Operating Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                         |                        |                         |                        |                                  |
| FTE                                                 | 3.00                   | 3.00                    | 3.00                   | 3.00                             |
| Personal Services                                   | 197,785                | 233,000                 | 233,000                | 233,000                          |
| Employee Benefits                                   | 58,810                 | 74,300                  | 74,300                 | 74,300                           |
| Current Expenses                                    | 100,756                | 178,700                 | 178,700                | 178,700                          |
| Other Assets                                        | 9,995                  | 13,000                  | 13,000                 | 13,000                           |
| <b>Total 09900 - Unclassified</b>                   | <b>367,346</b>         | <b>499,000</b>          | <b>499,000</b>         | <b>499,000</b>                   |
| <b>Total Fund 8552 - Accountancy Operating Fund</b> | <b>367,346</b>         | <b>499,000</b>          | <b>499,000</b>         | <b>499,000</b>                   |
| <b>Less: Reappropriations</b>                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                               | <b>367,346</b>         | <b>499,000</b>          | <b>499,000</b>         | <b>499,000</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF ACCOUNTANCY  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|-----------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                   | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                   | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                   | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                   | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                   | 0               | 0                | 0               | 0                         |
| OTHER                             | 367,346         | 499,000          | 499,000         | 499,000                   |
| <b>TOTAL BOARD OF ACCOUNTANCY</b> | <b>367,346</b>  | <b>499,000</b>   | <b>499,000</b>  | <b>499,000</b>            |
| Less: Reappropriations            | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>       | <b>367,346</b>  | <b>499,000</b>   | <b>499,000</b>  | <b>499,000</b>            |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0919 - BOARD OF ARCHITECTS

WV Code Chapter - 30 Article - 12

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Board of Architects was established to safeguard the life, health, property, and public welfare of the people of West Virginia and to protect against the unauthorized, unqualified and improper practice of architecture in the State. The Board licenses and renews the licenses of architects practicing in the State of West Virginia, audits their required continuing education hours annually, and reviews and acts upon complaints filed against architects.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF ARCHITECTS**

| <b>FUND CLASS: OTHER<br/>FUND: 8555 - Architects Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                         |                        |                         |                        |                                      |
| FTE                                                                 | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                   | 82,284                 | 87,466                  | 87,526                 | 87,526                               |
| Employee Benefits                                                   | 21,061                 | 25,397                  | 25,397                 | 25,397                               |
| Current Expenses                                                    | 74,937                 | 62,374                  | 62,314                 | 62,314                               |
| <b>Total 09900 - Unclassified</b>                                   | <b>178,282</b>         | <b>175,237</b>          | <b>175,237</b>         | <b>175,237</b>                       |
| <b>Total Fund 8555 - Architects Operating Fund</b>                  | <b>178,282</b>         | <b>175,237</b>          | <b>175,237</b>         | <b>175,237</b>                       |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                               | <b>178,282</b>         | <b>175,237</b>          | <b>175,237</b>         | <b>175,237</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF ARCHITECTS  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|----------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                  | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                  | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                  | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                  | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                  | 0               | 0                | 0               | 0                         |
| OTHER                            | 178,282         | 175,237          | 175,237         | 175,237                   |
| <b>TOTAL BOARD OF ARCHITECTS</b> | <b>178,282</b>  | <b>175,237</b>   | <b>175,237</b>  | <b>175,237</b>            |
| Less: Reappropriations           | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>      | <b>178,282</b>  | <b>175,237</b>   | <b>175,237</b>  | <b>175,237</b>            |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0921 - WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

WV Code Chapter - 30 Article - 14

|                                                                                                                                                                                                                                                   |                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Board of Osteopathic Medicine is mandated by W.V. Code Chapter 30 to license osteopathic physicians and physician assistants and to regulate the rules with disciplinary action as needed.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE**

| <b>FUND CLASS: OTHER</b>                           |                        |                         |                        |                                  |
|----------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8600 - Osteopathy Operating Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                        |                        |                         |                        |                                  |
| FTE                                                | 4.00                   | 4.00                    | 4.00                   | 4.00                             |
| Personal Services                                  | 301,619                | 298,418                 | 290,418                | 290,418                          |
| Employee Benefits                                  | 75,785                 | 67,302                  | 67,302                 | 67,302                           |
| Current Expenses                                   | 104,338                | 101,903                 | 109,903                | 109,903                          |
| <b>Total 09900 - Unclassified</b>                  | <b>481,741</b>         | <b>467,623</b>          | <b>467,623</b>         | <b>467,623</b>                   |
| <b>Total Fund 8600 - Osteopathy Operating Fund</b> | <b>481,741</b>         | <b>467,623</b>          | <b>467,623</b>         | <b>467,623</b>                   |
| <b>Less: Reappropriations</b>                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                              | <b>481,741</b>         | <b>467,623</b>          | <b>467,623</b>         | <b>467,623</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                                | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                                | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                                | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                                                | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                                | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                                          | 481,741                | 467,623                 | 467,623                | 467,623                              |
| <b>TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE</b>       | <b>481,741</b>         | <b>467,623</b>          | <b>467,623</b>         | <b>467,623</b>                       |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                                    | <b>481,741</b>         | <b>467,623</b>          | <b>467,623</b>         | <b>467,623</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0922 - BOARD OF PHYSICAL THERAPY**

**WV Code Chapter - 30 Article - 20-5**

Department Description

The West Virginia Board of Physical Therapy is a stand-alone board that operates entirely off of fee revenues. The Board does not receive any state general funds. It is the responsibility of the Board of Physical Therapy to review all applications received; process scores of exam applicants; issue, renew, or reinstate licenses; issue temporary permits; provide answers to scope of practice questions for physical therapists, physical therapist assistants, and athletic trainers; licensing foreign educated individuals; and review continuing education courses submitted to the Board. The Board regulates the practice of Physical Therapy and Athletic Training.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PHYSICAL THERAPY**

| <b>FUND CLASS: OTHER</b>                                              |                        |                         |                        |                                  |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8603 - West Virginia Board Of Physical Therapy Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                           |                        |                         |                        |                                  |
| FTE                                                                   | 3.00                   | 3.00                    | 3.00                   | 3.00                             |
| Personal Services                                                     | 165,106                | 235,934                 | 235,934                | 235,934                          |
| Employee Benefits                                                     | 50,226                 | 67,800                  | 67,800                 | 67,800                           |
| Current Expenses                                                      | 77,746                 | 207,982                 | 207,982                | 207,982                          |
| Repairs & Alterations                                                 | 0                      | 500                     | 500                    | 500                              |
| Buildings                                                             | 0                      | 6,000                   | 6,000                  | 6,000                            |
| <b>Total 09900 - Unclassified</b>                                     | <b>293,079</b>         | <b>518,216</b>          | <b>518,216</b>         | <b>518,216</b>                   |
| <b>Total Fund 8603 - West Virginia Board Of Physical Therapy Fund</b> | <b>293,079</b>         | <b>518,216</b>          | <b>518,216</b>         | <b>518,216</b>                   |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                 | <b>293,079</b>         | <b>518,216</b>          | <b>518,216</b>         | <b>518,216</b>                   |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: BOARD OF PHYSICAL THERAPY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                              | 0                      | 0                       | 0                      | 0                                |
| FEDERAL REVENUE                              | 0                      | 0                       | 0                      | 0                                |
| SPECIAL REVENUE                              | 0                      | 0                       | 0                      | 0                                |
| LOTTERY REVENUE                              | 0                      | 0                       | 0                      | 0                                |
| STATE ROAD FUND                              | 0                      | 0                       | 0                      | 0                                |
| OTHER                                        | 293,079                | 518,216                 | 518,216                | 518,216                          |
| <b>TOTAL BOARD OF PHYSICAL THERAPY</b>       | <b>293,079</b>         | <b>518,216</b>          | <b>518,216</b>         | <b>518,216</b>                   |
| Less: Reappropriations                       | 0                      | 0                       | 0                      |                                  |
| <b>Net Department Total</b>                  | <b>293,079</b>         | <b>518,216</b>          | <b>518,216</b>         | <b>518,216</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0923 - BOARD OF VETERINARY MEDICINE**

**WV Code Chapter - 30    Article - 26**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The purpose of the West Virginia Board of Veterinary Medicine is to provide for the licensure of veterinarians, registration of veterinary technicians, and certification of animal euthanasia technicians. The Board regulates and inspects veterinary facilities and investigates complaints regarding improper, illegal, or unethical activities by licensees in the practice of the professions. Additionally, the Board must ensure compliance with continued professional education for the enrichment of the skills and knowledge of the practitioner in the best interests of the citizens and their animals. The primary purpose of the regulatory board is to protect and promote the public health, safety, and welfare, and to enhance the veterinary profession.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF VETERINARY MEDICINE**

| <b>FUND CLASS: OTHER</b>                                   |                        |                         |                        |                                  |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8606 - Board Of Veterinary Medicine Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                  |
| FTE                                                        | 2.00                   | 2.00                    | 2.00                   | 2.00                             |
| Personal Services                                          | 158,436                | 166,985                 | 167,105                | 167,105                          |
| Employee Benefits                                          | 27,704                 | 32,406                  | 32,406                 | 32,406                           |
| Current Expenses                                           | 145,151                | 153,935                 | 153,935                | 153,935                          |
| Repairs & Alterations                                      | 0                      | 1,050                   | 1,050                  | 1,050                            |
| Other Assets                                               | 0                      | 500                     | 500                    | 500                              |
| Asset Purchases or Construction                            | 3,990                  | 2,000                   | 2,000                  | 2,000                            |
| <b>Total 09900 - Unclassified</b>                          | <b>335,281</b>         | <b>356,876</b>          | <b>356,996</b>         | <b>356,996</b>                   |
| <b>Total Fund 8606 - Board Of Veterinary Medicine Fund</b> | <b>335,281</b>         | <b>356,876</b>          | <b>356,996</b>         | <b>356,996</b>                   |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                      | <b>335,281</b>         | <b>356,876</b>          | <b>356,996</b>         | <b>356,996</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF VETERINARY MEDICINE  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|-------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                           | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                           | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                           | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                           | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                           | 0               | 0                | 0               | 0                         |
| OTHER                                     | 335,281         | 356,876          | 356,996         | 356,996                   |
| <b>TOTAL BOARD OF VETERINARY MEDICINE</b> | <b>335,281</b>  | <b>356,876</b>   | <b>356,996</b>  | <b>356,996</b>            |
| Less: Reappropriations                    | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>               | <b>335,281</b>  | <b>356,876</b>   | <b>356,996</b>  | <b>356,996</b>            |

## State of West Virginia FY 2025 Appropriation Request Account Summary

**DEPARTMENT/CABINET: Miscellaneous**

## 0926 - PUBLIC SERVICE COMMISSION

## WV Code Chapter - 24,24A &amp; 24B Article - all

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |             |           |           |                 |  |           |              |           |           |           |             |           |             |
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| <p>Department Description</p> <p>Mission</p> <p>The Public Service Commission (PSC) supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the State's overall economic competitiveness.</p> <p>Goals/Objectives</p> <ul style="list-style-type: none"> <li>-Ensure that consumers pay fair rates and that utilities are encouraged to develop and maintain reliable service.</li> <li>-Recommend prompt and fair solutions to regulatory issues.</li> <li>-Meet statutory deadlines and recommended decision due dates 100% of the time.</li> <li>-Provide timely and quality staff recommendations by filing joint staff memoranda in accordance with deadlines established by the commission.</li> <li>-File all legal pleadings on a timely basis as required by courts and other state and federal agencies.</li> <li>-Provide thorough prompt assistance to political subdivisions of the state that operate a water and/or sewer utility in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, PSC rules and policies, and other regulatory matters.</li> <li>-Work with the motor carrier industry to ensure that safety inspections are performed and that federal and state regulations are maintained.</li> <li>-Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the State.</li> <li>-Ensure coal facilities and carriers operating upon the Coal Resource Transportation System are compliant with applicable state and federal regulations, while engaged in intrastate and interstate commerce.</li> <li>-Ensure the safety of regulated gas and hazardous liquid pipelines through periodic inspections and enforcement of federal and state pipeline safety regulations.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Spending authority increased to enact the PSC's new pay plan.)</p> <hr/> <table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8743</td> <td>\$2,009,242</td> </tr> <tr> <td>Fund 8744</td> <td>\$857,364</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 8623</td> <td>\$25,064,602</td> </tr> <tr> <td>Fund 8624</td> <td>\$507,048</td> </tr> <tr> <td>Fund 8625</td> <td>\$3,283,714</td> </tr> <tr> <td>Fund 8627</td> <td>\$1,543,104</td> </tr> </table> | Federal Revenue |  | Fund 8743 | \$2,009,242 | Fund 8744 | \$857,364 | Special Revenue |  | Fund 8623 | \$25,064,602 | Fund 8624 | \$507,048 | Fund 8625 | \$3,283,714 | Fund 8627 | \$1,543,104 |
| Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |             |           |           |                 |  |           |              |           |           |           |             |           |             |
| Fund 8743                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$2,009,242                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 |  |           |             |           |           |                 |  |           |              |           |           |           |             |           |             |
| Fund 8744                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$857,364                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |  |           |             |           |           |                 |  |           |              |           |           |           |             |           |             |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |             |           |           |                 |  |           |              |           |           |           |             |           |             |
| Fund 8623                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$25,064,602                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |             |           |           |                 |  |           |              |           |           |           |             |           |             |
| Fund 8624                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$507,048                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |  |           |             |           |           |                 |  |           |              |           |           |           |             |           |             |
| Fund 8625                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$3,283,714                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 |  |           |             |           |           |                 |  |           |              |           |           |           |             |           |             |
| Fund 8627                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$1,543,104                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 |  |           |             |           |           |                 |  |           |              |           |           |           |             |           |             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8743 - Cons Fed Funds Motor Carrier Division Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         |                        |                         |                        |                                      |
| FTE                                                                                            | 21.25                  | 21.25                   | 22.25                  | 22.25                                |
| Personal Services                                                                              | 1,051,766              | 1,183,859               | 1,123,859              | 1,242,584                            |
| Employee Benefits                                                                              | 301,211                | 346,753                 | 336,763                | 357,705                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                   | <b>1,352,977</b>       | <b>1,530,612</b>        | <b>1,460,622</b>       | <b>1,600,289</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                                          | 7,964                  | 39,000                  | 39,000                 | 39,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                   | <b>7,964</b>           | <b>39,000</b>           | <b>39,000</b>          | <b>39,000</b>                        |
| <b>07000 - Equipment</b>                                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                | 218,038                | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 07000 - Equipment</b>                                                                 | <b>218,038</b>         | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>13000 - Current Expenses</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                               | 247,487                | 368,953                 | 368,953                | 368,953                              |
| <b>Total 13000 - Current Expenses</b>                                                          | <b>247,487</b>         | <b>368,953</b>          | <b>368,953</b>         | <b>368,953</b>                       |
| <b>Total Fund 8743 - Cons Fed Funds Motor Carrier Division Fund</b>                            | <b>1,826,466</b>       | <b>1,939,565</b>        | <b>1,869,575</b>       | <b>2,009,242</b>                     |
| <b>Less: Reappropriations</b>                                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                          | <b>1,826,466</b>       | <b>1,939,565</b>        | <b>1,869,575</b>       | <b>2,009,242</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8744 - Cons Fed Funds Gas Pipeline Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                               |                        |                         |                        |                                      |
| FTE                                                                                  | 7.20                   | 7.20                    | 7.20                   | 7.20                                 |
| Personal Services                                                                    | 435,816                | 530,535                 | 488,535                | 548,080                              |
| Employee Benefits                                                                    | 140,042                | 174,312                 | 167,319                | 177,584                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         | <b>575,858</b>         | <b>704,847</b>          | <b>655,854</b>         | <b>725,664</b>                       |
| <b>07000 - Equipment</b>                                                             |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                      | 0                      | 3,000                   | 3,000                  | 3,000                                |
| <b>Total 07000 - Equipment</b>                                                       | <b>0</b>               | <b>3,000</b>            | <b>3,000</b>           | <b>3,000</b>                         |
| <b>09900 - Unclassified</b>                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                     | 0                      | 4,072                   | 4,072                  | 4,072                                |
| <b>Total 09900 - Unclassified</b>                                                    | <b>0</b>               | <b>4,072</b>            | <b>4,072</b>           | <b>4,072</b>                         |
| <b>13000 - Current Expenses</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                     | 34,179                 | 124,628                 | 124,628                | 124,628                              |
| <b>Total 13000 - Current Expenses</b>                                                | <b>34,179</b>          | <b>124,628</b>          | <b>124,628</b>         | <b>124,628</b>                       |
| <b>Total Fund 8744 - Cons Fed Funds Gas Pipeline Fund</b>                            | <b>610,037</b>         | <b>836,547</b>          | <b>787,554</b>         | <b>857,364</b>                       |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>610,037</b>         | <b>836,547</b>          | <b>787,554</b>         | <b>857,364</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 8623 - Public Service Commission Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             |                        |                         |                        |                                      |
| FTE                                                                                | 156.45                 | 150.95                  | 157.45                 | 157.45                               |
| Personal Services                                                                  | 8,099,527              | 10,654,962              | 9,728,919              | 11,031,734                           |
| Employee Benefits                                                                  | 2,179,479              | 3,308,243               | 3,154,057              | 3,378,511                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       | <b>10,279,006</b>      | <b>13,963,205</b>       | <b>12,882,976</b>      | <b>14,410,245</b>                    |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>         |                        |                         |                        |                                      |
| FTE                                                                                | 2.40                   | 2.40                    | 2.40                   | 2.40                                 |
| Personal Services                                                                  | 236,353                | 232,000                 | 232,000                | 232,000                              |
| Employee Benefits                                                                  | 48,307                 | 86,640                  | 86,640                 | 86,640                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>   | <b>284,660</b>         | <b>318,640</b>          | <b>318,640</b>         | <b>318,640</b>                       |
| <b>06400 - Repairs And Alterations</b>                                             |                        |                         |                        |                                      |
| Repairs & Alterations                                                              | 245,169                | 270,000                 | 120,000                | 120,000                              |
| <b>Total 06400 - Repairs And Alterations</b>                                       | <b>245,169</b>         | <b>270,000</b>          | <b>120,000</b>         | <b>120,000</b>                       |
| <b>07000 - Equipment</b>                                                           |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                    | 72,543                 | 160,000                 | 160,000                | 160,000                              |
| <b>Total 07000 - Equipment</b>                                                     | <b>72,543</b>          | <b>160,000</b>          | <b>160,000</b>         | <b>160,000</b>                       |
| <b>09900 - Unclassified</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                   | 0                      | 147,643                 | 147,643                | 147,643                              |
| Repairs & Alterations                                                              | 44,508                 | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                  | <b>44,508</b>          | <b>147,643</b>          | <b>147,643</b>         | <b>147,643</b>                       |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 2,099,119              | 2,507,202               | 2,507,202              | 2,157,202                            |
| <b>Total 13000 - Current Expenses</b>                                              | <b>2,099,119</b>       | <b>2,507,202</b>        | <b>2,507,202</b>       | <b>2,157,202</b>                     |
| <b>25800 - Buildings</b>                                                           |                        |                         |                        |                                      |
| Buildings                                                                          | 0                      | 10                      | 10                     | 10                                   |
| <b>Total 25800 - Buildings</b>                                                     | <b>0</b>               | <b>10</b>               | <b>10</b>              | <b>10</b>                            |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 8623 - Public Service Commission Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>34500 - Psc Weight Enforcement</b>                                              |                        |                         |                        |                                      |
| FTE                                                                                | 50.65                  | 55.10                   | 52.65                  | 52.65                                |
| Personal Services                                                                  | 2,583,132              | 3,242,851               | 3,092,851              | 3,372,108                            |
| Employee Benefits                                                                  | 772,636                | 1,187,495               | 1,162,520              | 1,211,601                            |
| Current Expenses                                                                   | 470,043                | 573,017                 | 573,017                | 573,017                              |
| Repairs & Alterations                                                              | 25,031                 | 42,569                  | 42,569                 | 42,569                               |
| Asset Purchases or Construction                                                    | 80,839                 | 0                       | 0                      | 0                                    |
| <b>Total 34500 - Psc Weight Enforcement</b>                                        | <b>3,931,680</b>       | <b>5,045,932</b>        | <b>4,870,957</b>       | <b>5,199,295</b>                     |
| <b>42600 - Transfers</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                   | 500,000                | 2,029,341               | 2,029,341              | 2,029,341                            |
| <b>Total 42600 - Transfers</b>                                                     | <b>500,000</b>         | <b>2,029,341</b>        | <b>2,029,341</b>       | <b>2,029,341</b>                     |
| <b>52000 - Debt Payment/Capital Outlay</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                                   | 2,825,571              | 350,000                 | 350,000                | 350,000                              |
| <b>Total 52000 - Debt Payment/Capital Outlay</b>                                   | <b>2,825,571</b>       | <b>350,000</b>          | <b>350,000</b>         | <b>350,000</b>                       |
| <b>73000 - Land</b>                                                                |                        |                         |                        |                                      |
| Land                                                                               | 0                      | 10                      | 10                     | 10                                   |
| <b>Total 73000 - Land</b>                                                          | <b>0</b>               | <b>10</b>               | <b>10</b>              | <b>10</b>                            |
| <b>91300 - Brim Premium</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                   | 157,864                | 172,216                 | 172,216                | 172,216                              |
| <b>Total 91300 - Brim Premium</b>                                                  | <b>157,864</b>         | <b>172,216</b>          | <b>172,216</b>         | <b>172,216</b>                       |
| <b>Total Fund 8623 - Public Service Commission Fund</b>                            | <b>20,440,120</b>      | <b>24,964,199</b>       | <b>23,558,995</b>      | <b>25,064,602</b>                    |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>20,440,120</b>      | <b>24,964,199</b>       | <b>23,558,995</b>      | <b>25,064,602</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 8624 - Public Service Commission Pipeline Safety Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                             |                        |                         |                        |                                      |
| FTE                                                                                                | 2.86                   | 2.80                    | 2.86                   | 2.86                                 |
| Personal Services                                                                                  | 167,350                | 292,931                 | 212,931                | 298,586                              |
| Employee Benefits                                                                                  | 43,902                 | 94,492                  | 81,172                 | 95,547                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       | <b>211,252</b>         | <b>387,423</b>          | <b>294,103</b>         | <b>394,133</b>                       |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                         |                        |                         |                        |                                      |
| FTE                                                                                                | 0.09                   | 0.09                    | 0.09                   | 0.09                                 |
| Personal Services                                                                                  | 8,863                  | 8,700                   | 8,700                  | 8,700                                |
| Employee Benefits                                                                                  | 1,812                  | 3,249                   | 3,249                  | 3,249                                |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                   | <b>10,675</b>          | <b>11,949</b>           | <b>11,949</b>          | <b>11,949</b>                        |
| <b>06400 - Repairs And Alterations</b>                                                             |                        |                         |                        |                                      |
| Repairs & Alterations                                                                              | 404                    | 4,000                   | 4,000                  | 4,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                       | <b>404</b>             | <b>4,000</b>            | <b>4,000</b>           | <b>4,000</b>                         |
| <b>09900 - Unclassified</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 0                      | 751                     | 751                    | 751                                  |
| Repairs & Alterations                                                                              | 847                    | 3,100                   | 3,100                  | 3,100                                |
| <b>Total 09900 - Unclassified</b>                                                                  | <b>847</b>             | <b>3,851</b>            | <b>3,851</b>           | <b>3,851</b>                         |
| <b>13000 - Current Expenses</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 92,503                 | 93,115                  | 93,115                 | 93,115                               |
| <b>Total 13000 - Current Expenses</b>                                                              | <b>92,503</b>          | <b>93,115</b>           | <b>93,115</b>          | <b>93,115</b>                        |
| <b>Total Fund 8624 - Public Service Commission Pipeline Safety Fund</b>                            | <b>315,681</b>         | <b>500,338</b>          | <b>407,018</b>         | <b>507,048</b>                       |
| <b>Less: Reappropriations</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                              | <b>315,681</b>         | <b>500,338</b>          | <b>407,018</b>         | <b>507,048</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                                                  |                        |                         |                        |                       |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Miscellaneous</b>                                                    |                        |                         |                        |                       |
| <b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>                                     |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8625 - Public Service Commission Motor Carrier Fund</b>                 | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 22.39                  | 27.50                   | 22.39                  | 22.39                 |
| Personal Services                                                                | 1,012,211              | 1,819,184               | 1,777,184              | 1,875,444             |
| Employee Benefits                                                                | 310,964                | 650,277                 | 643,284                | 660,769               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>1,323,175</b>       | <b>2,469,461</b>        | <b>2,420,468</b>       | <b>2,536,213</b>      |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                       |
| FTE                                                                              | 0.51                   | 0.51                    | 0.51                   | 0.51                  |
| Personal Services                                                                | 50,225                 | 49,300                  | 49,300                 | 49,300                |
| Employee Benefits                                                                | 10,265                 | 18,411                  | 18,411                 | 18,411                |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>60,490</b>          | <b>67,711</b>           | <b>67,711</b>          | <b>67,711</b>         |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                       |
| Repairs & Alterations                                                            | 4,757                  | 23,000                  | 23,000                 | 23,000                |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>4,757</b>           | <b>23,000</b>           | <b>23,000</b>          | <b>23,000</b>         |
| <b>07000 - Equipment</b>                                                         |                        |                         |                        |                       |
| Asset Purchases or Construction                                                  | 7,500                  | 50,000                  | 50,000                 | 50,000                |
| <b>Total 07000 - Equipment</b>                                                   | <b>7,500</b>           | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>         |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 0                      | 29,233                  | 29,233                 | 29,233                |
| <b>Total 09900 - Unclassified</b>                                                | <b>0</b>               | <b>29,233</b>           | <b>29,233</b>          | <b>29,233</b>         |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 276,324                | 577,557                 | 577,557                | 577,557               |
| <b>Total 13000 - Current Expenses</b>                                            | <b>276,324</b>         | <b>577,557</b>          | <b>577,557</b>         | <b>577,557</b>        |
| <b>Total Fund 8625 - Public Service Commission Motor Carrier Fund</b>            | <b>1,672,246</b>       | <b>3,216,962</b>        | <b>3,167,969</b>       | <b>3,283,714</b>      |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                            | <b>1,672,246</b>       | <b>3,216,962</b>        | <b>3,167,969</b>       | <b>3,283,714</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 8627 - Consumer Advocate Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     |                        |                         |                        |                                      |
| FTE                                                                        | 9.00                   | 9.00                    | 9.00                   | 9.00                                 |
| Personal Services                                                          | 414,203                | 749,283                 | 749,283                | 760,883                              |
| Employee Benefits                                                          | 105,439                | 229,054                 | 229,054                | 231,217                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>               | <b>519,642</b>         | <b>978,337</b>          | <b>978,337</b>         | <b>992,100</b>                       |
| <b>07000 - Equipment</b>                                                   |                        |                         |                        |                                      |
| Asset Purchases or Construction                                            | 2,947                  | 9,872                   | 9,872                  | 9,872                                |
| <b>Total 07000 - Equipment</b>                                             | <b>2,947</b>           | <b>9,872</b>            | <b>9,872</b>           | <b>9,872</b>                         |
| <b>13000 - Current Expenses</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                           | 332,176                | 536,472                 | 536,472                | 536,472                              |
| <b>Total 13000 - Current Expenses</b>                                      | <b>332,176</b>         | <b>536,472</b>          | <b>536,472</b>         | <b>536,472</b>                       |
| <b>91300 - Brim Premium</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                           | 4,660                  | 4,660                   | 4,660                  | 4,660                                |
| <b>Total 91300 - Brim Premium</b>                                          | <b>4,660</b>           | <b>4,660</b>            | <b>4,660</b>           | <b>4,660</b>                         |
| <b>Total Fund 8627 - Consumer Advocate Fund</b>                            | <b>859,425</b>         | <b>1,529,341</b>        | <b>1,529,341</b>       | <b>1,543,104</b>                     |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                      | <b>859,425</b>         | <b>1,529,341</b>        | <b>1,529,341</b>       | <b>1,543,104</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

| FUND CLASS: OTHER<br>FUND: 8629 - Motor Carrier - Law Enforcement Investigative Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                                 |                 |                  |                 |                              |
| Current Expenses                                                                     | 0               | 60,000           | 60,000          | 60,000                       |
| Total 09900 - Unclassified                                                           | 0               | 60,000           | 60,000          | 60,000                       |
| Total Fund 8629 - Motor Carrier - Law Enforcement Investigative Fund                 | 0               | 60,000           | 60,000          | 60,000                       |
| Less: Reappropriations                                                               | 0               | 0                | 0               |                              |
| Net Fund Total                                                                       | 0               | 60,000           | 60,000          | 60,000                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

| <b>FUND CLASS: OTHER<br/>FUND: 8631 - Cable Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                          |                        |                         |                        |                                      |
| FTE                                                  | 1.20                   | 1.20                    | 1.20                   | 1.20                                 |
| Personal Services                                    | 63,395                 | 76,353                  | 76,353                 | 76,353                               |
| Employee Benefits                                    | 22,417                 | 28,818                  | 28,818                 | 28,818                               |
| Current Expenses                                     | 828                    | 4,774                   | 4,774                  | 4,774                                |
| <b>Total 09900 - Unclassified</b>                    | <b>86,640</b>          | <b>109,945</b>          | <b>109,945</b>         | <b>109,945</b>                       |
| <b>Total Fund 8631 - Cable Fund</b>                  | <b>86,640</b>          | <b>109,945</b>          | <b>109,945</b>         | <b>109,945</b>                       |
| <b>Less: Reappropriations</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                | <b>86,640</b>          | <b>109,945</b>          | <b>109,945</b>         | <b>109,945</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

| FUND CLASS: OTHER<br>FUND: 8632 - Enhanced 911 Wireless Tower Access Assistance Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                                 |                 |                  |                 |                              |
| Current Expenses                                                                     | 1,119,278       | 1,530,000        | 1,530,000       | 1,530,000                    |
| Total 09900 - Unclassified                                                           | 1,119,278       | 1,530,000        | 1,530,000       | 1,530,000                    |
| Total Fund 8632 - Enhanced 911 Wireless Tower Access Assistance Fund                 | 1,119,278       | 1,530,000        | 1,530,000       | 1,530,000                    |
| Less: Reappropriations                                                               | 0               | 0                | 0               |                              |
| Net Fund Total                                                                       | 1,119,278       | 1,530,000        | 1,530,000       | 1,530,000                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

| FUND CLASS: OTHER<br>FUND: 8633 - Gifts Grants & Donations | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                       |                 |                  |                 |                              |
| Current Expenses                                           | 0               | 455,000          | 455,000         | 455,000                      |
| Asset Purchases or Construction                            | 0               | 70,000           | 70,000          | 70,000                       |
| Total 09900 - Unclassified                                 | 0               | 525,000          | 525,000         | 525,000                      |
| Total Fund 8633 - Gifts Grants & Donations                 | 0               | 525,000          | 525,000         | 525,000                      |
| Less: Reappropriations                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                             | 0               | 525,000          | 525,000         | 525,000                      |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                       | 0                      | 0                       | 0                      | 0                                |
| <b>FEDERAL REVENUE</b>                       | 2,436,503              | 2,776,112               | 2,657,129              | 2,866,606                        |
| <b>SPECIAL REVENUE</b>                       | 23,287,473             | 30,210,840              | 28,663,323             | 30,398,468                       |
| <b>LOTTERY REVENUE</b>                       | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                       | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                 | 1,205,918              | 2,224,945               | 2,224,945              | 2,224,945                        |
| <b>TOTAL PUBLIC SERVICE COMMISSION</b>       | <b>26,929,893</b>      | <b>35,211,897</b>       | <b>33,545,397</b>      | <b>35,490,019</b>                |
| <b>Less: Reappropriations</b>                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                  | <b>26,929,893</b>      | <b>35,211,897</b>       | <b>33,545,397</b>      | <b>35,490,019</b>                |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0927 - REAL ESTATE COMMISSION

WV Code Chapter - 30 Article - 40

|                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Real Estate Commission regulates transactions involving real property and is charged with the duty to license, regulate, and supervise real estate brokers and salespersons. The Commission evaluates and approves all pre-licensure and continuing education courses offered to the public.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue<br/>Fund 8635      \$965,917</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: REAL ESTATE COMMISSION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 8635 - Real Estate License Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       |                        |                         |                        |                                      |
| FTE                                                                          | 6.00                   | 6.00                    | 7.00                   | 7.00                                 |
| Personal Services                                                            | 412,992                | 516,688                 | 516,688                | 534,088                              |
| Employee Benefits                                                            | 106,939                | 127,962                 | 127,962                | 131,207                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                 | <b>519,931</b>         | <b>644,650</b>          | <b>644,650</b>         | <b>665,295</b>                       |
| <b>06400 - Repairs And Alterations</b>                                       |                        |                         |                        |                                      |
| Repairs & Alterations                                                        | 0                      | 2,500                   | 2,500                  | 2,500                                |
| <b>Total 06400 - Repairs And Alterations</b>                                 | <b>0</b>               | <b>2,500</b>            | <b>2,500</b>           | <b>2,500</b>                         |
| <b>07000 - Equipment</b>                                                     |                        |                         |                        |                                      |
| Asset Purchases or Construction                                              | 0                      | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 07000 - Equipment</b>                                               | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>13000 - Current Expenses</b>                                              |                        |                         |                        |                                      |
| Current Expenses                                                             | 271,628                | 343,122                 | 293,122                | 293,122                              |
| <b>Total 13000 - Current Expenses</b>                                        | <b>271,628</b>         | <b>343,122</b>          | <b>293,122</b>         | <b>293,122</b>                       |
| <b>Total Fund 8635 - Real Estate License Fund</b>                            | <b>791,558</b>         | <b>995,272</b>          | <b>945,272</b>         | <b>965,917</b>                       |
| <b>Less: Reappropriations</b>                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                        | <b>791,558</b>         | <b>995,272</b>          | <b>945,272</b>         | <b>965,917</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: REAL ESTATE COMMISSION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                           | 0                      | 0                       | 0                      | 0                                |
| FEDERAL REVENUE                           | 0                      | 0                       | 0                      | 0                                |
| SPECIAL REVENUE                           | 791,558                | 995,272                 | 945,272                | 965,917                          |
| LOTTERY REVENUE                           | 0                      | 0                       | 0                      | 0                                |
| STATE ROAD FUND                           | 0                      | 0                       | 0                      | 0                                |
| OTHER                                     | 0                      | 0                       | 0                      | 0                                |
| <b>TOTAL REAL ESTATE COMMISSION</b>       | <b>791,558</b>         | <b>995,272</b>          | <b>945,272</b>         | <b>965,917</b>                   |
| <b>Less: Reappropriations</b>             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>               | <b>791,558</b>         | <b>995,272</b>          | <b>945,272</b>         | <b>965,917</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0929 - BOARD OF FORESTERS

WV Code Chapter - 30 Article - 19

|                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Board of Foresters issues licenses to foresters who meet the requirements for licensure as indicated in the W.V. Code 30-19-1. This licensure will help protect the health, welfare, and safety of the public. The board is authorized to propose rules, set fees, and proceed with any disciplinary action as necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF FORESTERS**

| <b>FUND CLASS: OTHER</b>                          |                        |                         |                        |                                  |
|---------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8643 - Foresters Operating Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                       |                        |                         |                        |                                  |
| Personal Services                                 | 5,448                  | 6,000                   | 6,000                  | 6,000                            |
| Employee Benefits                                 | 552                    | 700                     | 700                    | 700                              |
| Current Expenses                                  | 15,054                 | 21,200                  | 21,200                 | 21,200                           |
| <b>Total 09900 - Unclassified</b>                 | <b>21,054</b>          | <b>27,900</b>           | <b>27,900</b>          | <b>27,900</b>                    |
| <b>Total Fund 8643 - Foresters Operating Fund</b> | <b>21,054</b>          | <b>27,900</b>           | <b>27,900</b>          | <b>27,900</b>                    |
| <b>Less: Reappropriations</b>                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                             | <b>21,054</b>          | <b>27,900</b>           | <b>27,900</b>          | <b>27,900</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF FORESTERS  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|---------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                 | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                 | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                 | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                 | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                 | 0               | 0                | 0               | 0                         |
| OTHER                           | 21,054          | 27,900           | 27,900          | 27,900                    |
| <b>TOTAL BOARD OF FORESTERS</b> | <b>21,054</b>   | <b>27,900</b>    | <b>27,900</b>   | <b>27,900</b>             |
| Less: Reappropriations          | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>     | <b>21,054</b>   | <b>27,900</b>    | <b>27,900</b>   | <b>27,900</b>             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0930 - BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY**

**WV Code Chapter - 30 Article - 32**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The mission of the W.V. Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health, protect the public from being misled by incompetent, unscrupulous, and unauthorized persons, and protect the public from unprofessional conduct by qualified Speech-Language Pathologists, Audiologists and Speech-Language Pathology, and Audiology Assistants in the State of West Virginia.</p> <p>The W.V. Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-32 and Legislative Rules 29-1 through 29-5. The Board establishes licensure fees, evaluates the qualifications of applicants, and registers Speech-Language Pathology and Audiology Assistants per the requirements set forth in West Virginia Code, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur.</p> <p>The Board promulgates reasonable rules, including but not limited to rules that delineate qualifications for licensure, specifies requirements for license renewal, delineates procedures for registering Speech-Language Pathology and Audiology Assistants, and establishes standards of professional conduct.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Special Revenue<br/>Fund 8646      \$193,232</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND  
AUDIOLOGY**

| <b>FUND CLASS: SPECIAL REVENUE</b>                                              |                        |                         |                        | <b>Governor's</b>     |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8646 - Speech-Language Pathology &amp; Audiology Operating Fd</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                          |                        |                         |                        |                       |
| FTE                                                                             | 1.00                   | 1.00                    | 1.00                   | 1.00                  |
| Personal Services                                                               | 51,200                 | 83,958                  | 109,958                | 112,858               |
| Employee Benefits                                                               | 13,948                 | 16,334                  | 16,334                 | 16,875                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    | <b>65,149</b>          | <b>100,292</b>          | <b>126,292</b>         | <b>129,733</b>        |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                       |
| Current Expenses                                                                | 63,513                 | 63,499                  | 63,499                 | 63,499                |
| <b>Total 13000 - Current Expenses</b>                                           | <b>63,513</b>          | <b>63,499</b>           | <b>63,499</b>          | <b>63,499</b>         |
| <b>42600 - Transfers</b>                                                        |                        |                         |                        |                       |
| Current Expenses                                                                | 0                      | 9,600                   | 0                      | 0                     |
| <b>Total 42600 - Transfers</b>                                                  | <b>0</b>               | <b>9,600</b>            | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 8646 - Speech-Language Pathology &amp; Audiology Operating Fd</b> | <b>128,662</b>         | <b>173,391</b>          | <b>189,791</b>         | <b>193,232</b>        |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                           | <b>128,662</b>         | <b>173,391</b>          | <b>189,791</b>         | <b>193,232</b>        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                                                     | 0                      | 0                       | 0                      | 0                                |
| FEDERAL REVENUE                                                     | 0                      | 0                       | 0                      | 0                                |
| SPECIAL REVENUE                                                     | 128,662                | 173,391                 | 189,791                | 193,232                          |
| LOTTERY REVENUE                                                     | 0                      | 0                       | 0                      | 0                                |
| STATE ROAD FUND                                                     | 0                      | 0                       | 0                      | 0                                |
| OTHER                                                               | 0                      | 0                       | 0                      | 0                                |
| <b>TOTAL BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY</b>       | <b>128,662</b>         | <b>173,391</b>          | <b>189,791</b>         | <b>193,232</b>                   |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                         | <b>128,662</b>         | <b>173,391</b>          | <b>189,791</b>         | <b>193,232</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0935 - BOARD OF RESPIRATORY CARE**

**WV Code Chapter - 30 Article - 34**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The mission of the West Virginia Board of Respiratory Care is to provide oversight of respiratory care practitioners in the State. The practice of respiratory care may be performed in any clinic, hospital, skilled nursing facility, private dwelling, or other locations deemed appropriate or necessary by the board in accordance with the prescriptive or verbal orders of a licensed physician or other legally authorized person with prescriptive authority, or under the direction of a qualified medical director. Respiratory Therapists provide the administration of pharmacological and diagnostic therapeutic agents related to cardio-pulmonary respiratory care procedures necessary to implement treatment, disease prevention, pulmonary rehabilitative or diagnostic regimen prescribed by a physician. Since COVID, the demand for Respiratory Therapists is greatly increasing each year. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Additional special revenue spending authority.)</p> <hr/> <p>Special Revenue<br/>Fund 8676      \$187,782</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF RESPIRATORY CARE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 8676 - Board Of Respiratory Care Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             |                        |                         |                        |                                      |
| FTE                                                                                | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                  | 58,520                 | 96,906                  | 71,406                 | 104,306                              |
| Employee Benefits                                                                  | 18,185                 | 22,494                  | 20,226                 | 20,767                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       | <b>76,704</b>          | <b>119,400</b>          | <b>91,632</b>          | <b>125,073</b>                       |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 60,428                 | 74,812                  | 62,709                 | 62,709                               |
| <b>Total 13000 - Current Expenses</b>                                              | <b>60,428</b>          | <b>74,812</b>           | <b>62,709</b>          | <b>62,709</b>                        |
| <b>42600 - Transfers</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                   | 0                      | 95,000                  | 0                      | 0                                    |
| <b>Total 42600 - Transfers</b>                                                     | <b>0</b>               | <b>95,000</b>           | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 8676 - Board Of Respiratory Care Fund</b>                            | <b>137,133</b>         | <b>289,212</b>          | <b>154,341</b>         | <b>187,782</b>                       |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>137,133</b>         | <b>289,212</b>          | <b>154,341</b>         | <b>187,782</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF RESPIRATORY CARE  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|----------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                        | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                        | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                        | 137,133         | 289,212          | 154,341         | 187,782                   |
| LOTTERY REVENUE                        | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                        | 0               | 0                | 0               | 0                         |
| OTHER                                  | 0               | 0                | 0               | 0                         |
| <b>TOTAL BOARD OF RESPIRATORY CARE</b> | <b>137,133</b>  | <b>289,212</b>   | <b>154,341</b>  | <b>187,782</b>            |
| Less: Reappropriations                 | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>            | <b>137,133</b>  | <b>289,212</b>   | <b>154,341</b>  | <b>187,782</b>            |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0936 - BOARD OF LICENSED DIETITIANS

WV Code Chapter - 30 Article - 35

|                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Board of Licensed Dietitians issues licenses to dietitians who meet the requirements as indicated in the W.V. Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue<br/>Fund 8680      \$40,469</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF LICENSED DIETITIANS**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 8680 - Dietitians Licensure Board Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                              |                        |                         |                        |                                      |
| Personal Services                                                                   | 16,414                 | 18,969                  | 18,969                 | 18,969                               |
| Employee Benefits                                                                   | 1,256                  | 1,250                   | 1,250                  | 1,250                                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        | <b>17,670</b>          | <b>20,219</b>           | <b>20,219</b>          | <b>20,219</b>                        |
| <b>13000 - Current Expenses</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                    | 12,280                 | 20,250                  | 20,250                 | 20,250                               |
| <b>Total 13000 - Current Expenses</b>                                               | <b>12,280</b>          | <b>20,250</b>           | <b>20,250</b>          | <b>20,250</b>                        |
| <b>42600 - Transfers</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                    | 0                      | 28,500                  | 0                      | 0                                    |
| <b>Total 42600 - Transfers</b>                                                      | <b>0</b>               | <b>28,500</b>           | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 8680 - Dietitians Licensure Board Fund</b>                            | <b>29,949</b>          | <b>68,969</b>           | <b>40,469</b>          | <b>40,469</b>                        |
| <b>Less: Reappropriations</b>                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                               | <b>29,949</b>          | <b>68,969</b>           | <b>40,469</b>          | <b>40,469</b>                        |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF LICENSED DIETITIANS  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|-------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                           | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                           | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                           | 29,949          | 68,969           | 40,469          | 40,469                    |
| LOTTERY REVENUE                           | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                           | 0               | 0                | 0               | 0                         |
| OTHER                                     | 0               | 0                | 0               | 0                         |
| <b>TOTAL BOARD OF LICENSED DIETITIANS</b> | <b>29,949</b>   | <b>68,969</b>    | <b>40,469</b>   | <b>40,469</b>             |
| Less: Reappropriations                    | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>               | <b>29,949</b>   | <b>68,969</b>    | <b>40,469</b>   | <b>40,469</b>             |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0937 - BOARD OF ACUPUNCTURE

WV Code Chapter - 30 Article - 36

|                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Board of Acupuncture issues licenses to acupuncturists who meet the requirements for licensure as indicated in W.V. Code 30-36-1. This licensure will help protect the health, safety, and welfare of the public and ensure standards of competency in the practice of acupuncture. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF ACUPUNCTURE**

| <b>FUND CLASS: OTHER<br/>FUND: 8677 - Board Of Acupuncture</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                                      |
| Personal Services                                              | 4,950                  | 7,178                   | 7,178                  | 7,178                                |
| Employee Benefits                                              | 80                     | 350                     | 350                    | 350                                  |
| Current Expenses                                               | 4,285                  | 8,472                   | 8,472                  | 8,472                                |
| <b>Total 09900 - Unclassified</b>                              | <b>9,315</b>           | <b>16,000</b>           | <b>16,000</b>          | <b>16,000</b>                        |
| <b>Total Fund 8677 - Board Of Acupuncture</b>                  | <b>9,315</b>           | <b>16,000</b>           | <b>16,000</b>          | <b>16,000</b>                        |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                          | <b>9,315</b>           | <b>16,000</b>           | <b>16,000</b>          | <b>16,000</b>                        |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF ACUPUNCTURE  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|-----------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                   | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                   | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                   | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                   | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                   | 0               | 0                | 0               | 0                         |
| OTHER                             | 9,315           | 16,000           | 16,000          | 16,000                    |
| <b>TOTAL BOARD OF ACUPUNCTURE</b> | <b>9,315</b>    | <b>16,000</b>    | <b>16,000</b>   | <b>16,000</b>             |
| Less: Reappropriations            | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>       | <b>9,315</b>    | <b>16,000</b>    | <b>16,000</b>   | <b>16,000</b>             |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0938 - MASSAGE THERAPY LICENSURE BOARD

WV Code Chapter - 30 Article - 37

|                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in the W.V. Code 30-37-1. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue<br/>Fund 8671      \$169,698</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: MESSAGE THERAPY LICENSURE BOARD**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 8671 - Massage Therapists Board Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            |                        |                         |                        |                                      |
| FTE                                                                               | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                 | 89,377                 | 88,247                  | 88,307                 | 91,207                               |
| Employee Benefits                                                                 | 22,991                 | 30,622                  | 30,562                 | 31,103                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                      | <b>112,368</b>         | <b>118,869</b>          | <b>118,869</b>         | <b>122,310</b>                       |
| <b>13000 - Current Expenses</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                  | 32,481                 | 47,388                  | 47,388                 | 47,388                               |
| <b>Total 13000 - Current Expenses</b>                                             | <b>32,481</b>          | <b>47,388</b>           | <b>47,388</b>          | <b>47,388</b>                        |
| <b>Total Fund 8671 - Massage Therapists Board Fund</b>                            | <b>144,849</b>         | <b>166,257</b>          | <b>166,257</b>         | <b>169,698</b>                       |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>144,849</b>         | <b>166,257</b>          | <b>166,257</b>         | <b>169,698</b>                       |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|----------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                              | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                              | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                              | 144,849         | 166,257          | 166,257         | 169,698                   |
| LOTTERY REVENUE                              | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                              | 0               | 0                | 0               | 0                         |
| OTHER                                        | 0               | 0                | 0               | 0                         |
| <b>TOTAL MASSAGE THERAPY LICENSURE BOARD</b> | <b>144,849</b>  | <b>166,257</b>   | <b>166,257</b>  | <b>169,698</b>            |
| Less: Reappropriations                       | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>                  | <b>144,849</b>  | <b>166,257</b>   | <b>166,257</b>  | <b>169,698</b>            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0939 - COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY**

**WV Code Chapter - 29    Article - 26-6(a)**

Department Description

In 2001, the West Virginia Legislature created the Courthouse Facilities Improvement Authority (CFIA) to provide county government with funding assistance to modify existing courthouse facilities or for the construction of new courthouse facilities. County governments may apply for grant funding on an annual basis. The CFIA has many goals, including to make every courthouse in the county safe, sound, and compliant with all building requirements. The CFIA helps to maintain the integrity of every county courthouse structure in the State in hopes that the historic buildings will be around for generations of W.V. citizens to enjoy. We also conduct a facility needs assessment of all courthouses every 10 years. The CFIA Board of Directors has chosen to focus on Life Safety and ADA issues. It funds projects in 10 major categories of construction - roofing, electrical, hvac, communication cabling, doors, and windows, and new space.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8685 - Wv Courthouse Facilities Improvement Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| FTE                                                                | 1.00                   | 1.00                    | 1.00                   | 1.00                             |
| Personal Services                                                  | 79,079                 | 91,340                  | 91,400                 | 91,400                           |
| Employee Benefits                                                  | 24,929                 | 37,240                  | 37,480                 | 37,480                           |
| Current Expenses                                                   | 1,564,796              | 4,478,614               | 4,478,314              | 4,478,314                        |
| Repairs & Alterations                                              | 3,920                  | 8,750                   | 8,750                  | 8,750                            |
| Buildings                                                          | 0                      | 100,000                 | 100,000                | 100,000                          |
| <b>Total 09900 - Unclassified</b>                                  | <b>1,672,724</b>       | <b>4,715,944</b>        | <b>4,715,944</b>       | <b>4,715,944</b>                 |
| <b>Total Fund 8685 - Wv Courthouse Facilities Improvement Fund</b> | <b>1,672,724</b>       | <b>4,715,944</b>        | <b>4,715,944</b>       | <b>4,715,944</b>                 |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>1,672,724</b>       | <b>4,715,944</b>        | <b>4,715,944</b>       | <b>4,715,944</b>                 |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY  | FY 2023 Actuals  | FY 2024 Budgeted | FY 2025 Request  | Governor's Recommendation |
|----------------------------------------------------------|------------------|------------------|------------------|---------------------------|
| GENERAL REVENUE                                          | 0                | 0                | 0                | 0                         |
| FEDERAL REVENUE                                          | 0                | 0                | 0                | 0                         |
| SPECIAL REVENUE                                          | 0                | 0                | 0                | 0                         |
| LOTTERY REVENUE                                          | 0                | 0                | 0                | 0                         |
| STATE ROAD FUND                                          | 0                | 0                | 0                | 0                         |
| OTHER                                                    | 1,672,724        | 4,715,944        | 4,715,944        | 4,715,944                 |
| <b>TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY</b> | <b>1,672,724</b> | <b>4,715,944</b> | <b>4,715,944</b> | <b>4,715,944</b>          |
| Less: Reappropriations                                   | 0                | 0                | 0                |                           |
| <b>Net Department Total</b>                              | <b>1,672,724</b> | <b>4,715,944</b> | <b>4,715,944</b> | <b>4,715,944</b>          |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0943 - CENTER FOR NURSING

WV Code Chapter - 30 Article - 7B

|                                                                                                                                                                                                                                                                                      |                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Center for Nursing seeks to enhance and strengthen nursing excellence to optimize the health and healthcare of all West Virginians through strategic workforce planning, education, research, and nurse practice development.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: CENTER FOR NURSING**

| <b>FUND CLASS: OTHER<br/>FUND: 9010 - Center For Nursing</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                                      |
| Personal Services                                            | 77,773                 | 85,026                  | 85,026                 | 85,026                               |
| Employee Benefits                                            | 15,940                 | 17,802                  | 17,802                 | 17,802                               |
| Current Expenses                                             | 1,412,073              | 896,572                 | 896,572                | 896,572                              |
| Repairs & Alterations                                        | 0                      | 600                     | 600                    | 600                                  |
| <b>Total 09900 - Unclassified</b>                            | <b>1,505,786</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                     |
| <b>Total Fund 9010 - Center For Nursing</b>                  | <b>1,505,786</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                     |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                        | <b>1,505,786</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: CENTER FOR NURSING  | FY 2023 Actuals  | FY 2024 Budgeted | FY 2025 Request  | Governor's Recommendation |
|---------------------------------|------------------|------------------|------------------|---------------------------|
| GENERAL REVENUE                 | 0                | 0                | 0                | 0                         |
| FEDERAL REVENUE                 | 0                | 0                | 0                | 0                         |
| SPECIAL REVENUE                 | 0                | 0                | 0                | 0                         |
| LOTTERY REVENUE                 | 0                | 0                | 0                | 0                         |
| STATE ROAD FUND                 | 0                | 0                | 0                | 0                         |
| OTHER                           | 1,505,786        | 1,000,000        | 1,000,000        | 1,000,000                 |
| <b>TOTAL CENTER FOR NURSING</b> | <b>1,505,786</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</b>          |
| Less: Reappropriations          | 0                | 0                | 0                |                           |
| <b>Net Department Total</b>     | <b>1,505,786</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</b>          |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0944 - ECONOMIC DEVELOPMENT AUTHORITY**

**WV Code Chapter - 31   Article - 15**

Department Description

The West Virginia Economic Development Authority is charged with the responsibility to develop and advance the business prosperity and economic welfare of the State of West Virginia by providing financial assistance in the form of loans, direct financing, and operating leases to industrial development agencies and enterprises for the promotion and retention of new and existing commercial and industrial development.

Funding is Recommended as Follows:

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

Excess Lottery

Fund 9065      \$19,000,000

Fund 9067      \$2,032,000

Fund 9068      \$4,395,000

Federal Revenue

Fund 8893      \$5,000,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

| FUND CLASS: FEDERAL REVENUE<br>FUND: 8893 - Consolidated Federal Funds | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                               |                 |                  |                 |                              |
| Current Expenses                                                       | 0               | 5,000,000        | 5,000,000       | 5,000,000                    |
| Total 13000 - Current Expenses                                         | 0               | 5,000,000        | 5,000,000       | 5,000,000                    |
| Total Fund 8893 - Consolidated Federal Funds                           | 0               | 5,000,000        | 5,000,000       | 5,000,000                    |
| Less: Reappropriations                                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                                         | 0               | 5,000,000        | 5,000,000       | 5,000,000                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8880 - Cares Act Recovery Assistance</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                               | 3.00                   | 2.00                    | 3.00                   | 3.00                                 |
| Personal Services                                                                 | 178,182                | 251,000                 | 251,000                | 251,000                              |
| Employee Benefits                                                                 | 42,238                 | 60,350                  | 61,324                 | 61,324                               |
| Current Expenses                                                                  | 1,901,876              | 9,935,736               | 9,990,762              | 9,990,762                            |
| Repairs & Alterations                                                             | 0                      | 60,000                  | 4,000                  | 4,000                                |
| Asset Purchases or Construction                                                   | 0                      | 32,914                  | 32,914                 | 32,914                               |
| <b>Total 09900 - Unclassified</b>                                                 | <b>2,122,296</b>       | <b>10,340,000</b>       | <b>10,340,000</b>      | <b>10,340,000</b>                    |
| <b>Total Fund 8880 - Cares Act Recovery Assistance</b>                            | <b>2,122,296</b>       | <b>10,340,000</b>       | <b>10,340,000</b>      | <b>10,340,000</b>                    |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>2,122,296</b>       | <b>10,340,000</b>       | <b>10,340,000</b>      | <b>10,340,000</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

| FUND CLASS: LOTTERY REVENUE<br>FUND: 9065 - Economic Development Authority Econ Dev Proj | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 31000 - Debt Service - Total                                                             |                 |                  |                 |                              |
| Current Expenses                                                                         | 18,984,982      | 19,000,000       | 19,000,000      | 19,000,000                   |
| Total 31000 - Debt Service - Total                                                       | 18,984,982      | 19,000,000       | 19,000,000      | 19,000,000                   |
| Total Fund 9065 - Economic Development Authority Econ Dev Proj                           | 18,984,982      | 19,000,000       | 19,000,000      | 19,000,000                   |
| Less: Reappropriations                                                                   | 0               | 0                | 0               |                              |
| Net Fund Total                                                                           | 18,984,982      | 19,000,000       | 19,000,000      | 19,000,000                   |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

| FUND CLASS: LOTTERY REVENUE<br>FUND: 9067 - Cacapon And Beech Fork State Parks Lottery Revenue<br>Debt Svc | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 04000 - Debt Service                                                                                       |                 |                  |                 |                              |
| Current Expenses                                                                                           | 2,028,000       | 2,032,000        | 2,032,000       | 2,032,000                    |
| Total 04000 - Debt Service                                                                                 | 2,028,000       | 2,032,000        | 2,032,000       | 2,032,000                    |
| Total Fund 9067 - Cacapon And Beech Fork State Parks Lottery<br>Revenue Debt Svc                           | 2,028,000       | 2,032,000        | 2,032,000       | 2,032,000                    |
| Less: Reappropriations                                                                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                                                                             | 2,028,000       | 2,032,000        | 2,032,000       | 2,032,000                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

| <b>FUND CLASS: LOTTERY REVENUE</b>                                     |                        |                         |                        |                                  |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 9068 - State Parks Lottery Revenue Debt Service Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>04000 - Debt Service</b>                                            |                        |                         |                        |                                  |
| Current Expenses                                                       | 4,390,000              | 4,395,000               | 4,395,000              | 4,395,000                        |
| <b>Total 04000 - Debt Service</b>                                      | <b>4,390,000</b>       | <b>4,395,000</b>        | <b>4,395,000</b>       | <b>4,395,000</b>                 |
| <b>Total Fund 9068 - State Parks Lottery Revenue Debt Service Fund</b> | <b>4,390,000</b>       | <b>4,395,000</b>        | <b>4,395,000</b>       | <b>4,395,000</b>                 |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                  | <b>4,390,000</b>       | <b>4,395,000</b>        | <b>4,395,000</b>       | <b>4,395,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

| <b>FUND CLASS: OTHER</b>                           |                        |                         |                        |                                  |
|----------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 9060 - Economic Development Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                        |                        |                         |                        |                                  |
| FTE                                                | 0.00                   | 14.00                   | 13.00                  | 13.00                            |
| Personal Services                                  | 0                      | 1,089,000               | 984,540                | 984,540                          |
| Employee Benefits                                  | 0                      | 275,658                 | 282,650                | 282,650                          |
| Current Expenses                                   | 1,830,678              | 43,555,342              | 8,153,810              | 8,153,810                        |
| Repairs & Alterations                              | 0                      | 30,000                  | 29,000                 | 29,000                           |
| Buildings                                          | 0                      | 50,000                  | 50,000                 | 50,000                           |
| Land                                               | 0                      | 0                       | 10,500,000             | 10,500,000                       |
| <b>Total 09900 - Unclassified</b>                  | <b>1,830,678</b>       | <b>45,000,000</b>       | <b>20,000,000</b>      | <b>20,000,000</b>                |
| <b>Total Fund 9060 - Economic Development Fund</b> | <b>1,830,678</b>       | <b>45,000,000</b>       | <b>20,000,000</b>      | <b>20,000,000</b>                |
| <b>Less: Reappropriations</b>                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                              | <b>1,830,678</b>       | <b>45,000,000</b>       | <b>20,000,000</b>      | <b>20,000,000</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

| <b>FUND CLASS: OTHER</b>                              |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 9061 - Industrial Development Loans</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                           |                        |                         |                        |                       |
| FTE                                                   | 11.00                  | 0.00                    | 0.00                   | 0.00                  |
| Personal Services                                     | 829,434                | 0                       | 0                      | 0                     |
| Employee Benefits                                     | 214,758                | 0                       | 0                      | 0                     |
| Current Expenses                                      | 10,855,907             | 145,000,000             | 95,000,000             | 95,000,000            |
| Repairs & Alterations                                 | 26,132                 | 0                       | 0                      | 0                     |
| Land                                                  | 11,273,401             | 0                       | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                     | <b>23,199,633</b>      | <b>145,000,000</b>      | <b>95,000,000</b>      | <b>95,000,000</b>     |
| <b>Total Fund 9061 - Industrial Development Loans</b> | <b>23,199,633</b>      | <b>145,000,000</b>      | <b>95,000,000</b>      | <b>95,000,000</b>     |
| <b>Less: Reappropriations</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                 | <b>23,199,633</b>      | <b>145,000,000</b>      | <b>95,000,000</b>      | <b>95,000,000</b>     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

| FUND CLASS: OTHER<br>FUND: 9063 - Wveda Credit Insurance Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                          |                 |                  |                 |                              |
| Current Expenses                                              | 216,832         | 35,000,000       | 35,000,000      | 35,000,000                   |
| Total 09900 - Unclassified                                    | 216,832         | 35,000,000       | 35,000,000      | 35,000,000                   |
| Total Fund 9063 - Wveda Credit Insurance Fund                 | 216,832         | 35,000,000       | 35,000,000      | 35,000,000                   |
| Less: Reappropriations                                        | 0               | 0                | 0               |                              |
| Net Fund Total                                                | 216,832         | 35,000,000       | 35,000,000      | 35,000,000                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

| FUND CLASS: OTHER<br>FUND: 9069 - Economic Development Project Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                |                 |                  |                 |                              |
| Current Expenses                                                    | 135,681,975     | 976,000,000      | 976,000,000     | 976,000,000                  |
| Total 09900 - Unclassified                                          | 135,681,975     | 976,000,000      | 976,000,000     | 976,000,000                  |
| Total Fund 9069 - Economic Development Project Fund                 | 135,681,975     | 976,000,000      | 976,000,000     | 976,000,000                  |
| Less: Reappropriations                                              | 0               | 0                | 0               |                              |
| Net Fund Total                                                      | 135,681,975     | 976,000,000      | 976,000,000     | 976,000,000                  |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

| <b>FUND CLASS: OTHER</b>                          |                        |                         |                        |                                  |
|---------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 9071 - Wv Jobs Investment Trust</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                       |                        |                         |                        |                                  |
| FTE                                               | 5.00                   | 4.00                    | 4.00                   | 4.00                             |
| Personal Services                                 | 334,859                | 404,000                 | 404,000                | 404,000                          |
| Employee Benefits                                 | 81,691                 | 131,000                 | 129,000                | 129,000                          |
| Current Expenses                                  | 1,840,668              | 4,565,000               | 4,567,000              | 4,567,000                        |
| Other Assets                                      | 1,000                  | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                 | <b>2,258,218</b>       | <b>5,100,000</b>        | <b>5,100,000</b>       | <b>5,100,000</b>                 |
| <b>Total Fund 9071 - Wv Jobs Investment Trust</b> | <b>2,258,218</b>       | <b>5,100,000</b>        | <b>5,100,000</b>       | <b>5,100,000</b>                 |
| <b>Less: Reappropriations</b>                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                             | <b>2,258,218</b>       | <b>5,100,000</b>        | <b>5,100,000</b>       | <b>5,100,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                   | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                   | 2,122,296              | 15,340,000              | 15,340,000             | 15,340,000                           |
| SPECIAL REVENUE                                   | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                                   | 25,402,982             | 25,427,000              | 25,427,000             | 25,427,000                           |
| STATE ROAD FUND                                   | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                             | 163,187,335            | 1,206,100,000           | 1,131,100,000          | 1,131,100,000                        |
| <b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>       | <b>190,712,613</b>     | <b>1,246,867,000</b>    | <b>1,171,867,000</b>   | <b>1,171,867,000</b>                 |
| <b>Less: Reappropriations</b>                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                       | <b>190,712,613</b>     | <b>1,246,867,000</b>    | <b>1,171,867,000</b>   | <b>1,171,867,000</b>                 |



|                                                                                                                                          |
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| <p style="text-align: center;"> <b>State of West Virginia</b><br/> <b>FY 2025 Appropriation Request</b><br/> <b>Account Summary</b> </p> |
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**DEPARTMENT/CABINET:** Miscellaneous

## 0945 - BOARD OF MEDICINE

**WV Code Chapter - 10    Article - 5**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Board of Medicine's Primary responsibility is to license and discipline medical doctors (MD), podiatric medical doctors (DPM), and physician assistants (PA). Additionally, the board issues educational permits for medical doctor residents, emergency registrations for MDs and PAs during the declared state of emergency, interstate telehealth registrations, and practice notifications for PAs.</p> <p>The Board is responsible for the certification of medical corporations and professional limited liability companies who wish to practice medicine or podiatric medicine in West Virginia, as well as the registration of controlled substance dispensing locations.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Special Revenue<br/>Fund 9070        \$2,945,442</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF MEDICINE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 9070 - Medical Licensing Board Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                                      |
| FTE                                                                              | 17.00                  | 17.00                   | 17.00                  | 17.00                                |
| Personal Services                                                                | 1,108,714              | 1,286,208               | 1,286,708              | 1,336,008                            |
| Employee Benefits                                                                | 286,201                | 337,400                 | 324,176                | 333,370                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>1,394,915</b>       | <b>1,623,608</b>        | <b>1,610,884</b>       | <b>1,669,378</b>                     |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                                      |
| Repairs & Alterations                                                            | 0                      | 8,000                   | 8,000                  | 8,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>0</b>               | <b>8,000</b>            | <b>8,000</b>           | <b>8,000</b>                         |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                 | 829,509                | 1,108,789               | 1,093,089              | 1,268,064                            |
| <b>Total 13000 - Current Expenses</b>                                            | <b>829,509</b>         | <b>1,108,789</b>        | <b>1,093,089</b>       | <b>1,268,064</b>                     |
| <b>Total Fund 9070 - Medical Licensing Board Fund</b>                            | <b>2,224,424</b>       | <b>2,740,397</b>        | <b>2,711,973</b>       | <b>2,945,442</b>                     |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                            | <b>2,224,424</b>       | <b>2,740,397</b>        | <b>2,711,973</b>       | <b>2,945,442</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF MEDICINE  | FY 2023 Actuals  | FY 2024 Budgeted | FY 2025 Request  | Governor's<br>Recommendation |
|--------------------------------|------------------|------------------|------------------|------------------------------|
| GENERAL REVENUE                | 0                | 0                | 0                | 0                            |
| FEDERAL REVENUE                | 0                | 0                | 0                | 0                            |
| SPECIAL REVENUE                | 2,224,424        | 2,740,397        | 2,711,973        | 2,945,442                    |
| LOTTERY REVENUE                | 0                | 0                | 0                | 0                            |
| STATE ROAD FUND                | 0                | 0                | 0                | 0                            |
| OTHER                          | 0                | 0                | 0                | 0                            |
| <b>TOTAL BOARD OF MEDICINE</b> | <b>2,224,424</b> | <b>2,740,397</b> | <b>2,711,973</b> | <b>2,945,442</b>             |
| Less: Reappropriations         | 0                | 0                | 0                |                              |
| <b>Net Department Total</b>    | <b>2,224,424</b> | <b>2,740,397</b> | <b>2,711,973</b> | <b>2,945,442</b>             |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0946 - MUNICIPAL PENSION OVERSIGHT BOARD

WV Code Chapter - 8 Article - 22

|                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Municipal Pensions Oversight Board was created for the purpose of monitoring and improving the performance of municipal police officer's and firefighter's pension and relief funds to ensure prudent administration and performance of municipal police officer's and firefighter's pension and relief funds.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD**

| <b>FUND CLASS: OTHER</b>                                     |                        |                         |                        | <b>Governor's</b>     |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 9076 - Wv Municipal Pensions Security Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                       |
| FTE                                                          | 3.00                   | 3.00                    | 3.00                   | 3.00                  |
| Personal Services                                            | 218,745                | 369,600                 | 369,600                | 369,600               |
| Employee Benefits                                            | 50,898                 | 84,527                  | 84,527                 | 84,527                |
| Current Expenses                                             | 18,669,488             | 21,549,950              | 23,135,975             | 23,135,975            |
| Asset Purchases or Construction                              | 1,625                  | 5,000                   | 5,000                  | 5,000                 |
| <b>Total 09900 - Unclassified</b>                            | <b>18,940,756</b>      | <b>22,009,077</b>       | <b>23,595,102</b>      | <b>23,595,102</b>     |
| <b>Total Fund 9076 - Wv Municipal Pensions Security Fund</b> | <b>18,940,756</b>      | <b>22,009,077</b>       | <b>23,595,102</b>      | <b>23,595,102</b>     |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>18,940,756</b>      | <b>22,009,077</b>       | <b>23,595,102</b>      | <b>23,595,102</b>     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD  | FY 2023 Actuals   | FY 2024 Budgeted  | FY 2025 Request   | Governor's Recommendation |
|------------------------------------------------|-------------------|-------------------|-------------------|---------------------------|
| GENERAL REVENUE                                | 0                 | 0                 | 0                 | 0                         |
| FEDERAL REVENUE                                | 0                 | 0                 | 0                 | 0                         |
| SPECIAL REVENUE                                | 0                 | 0                 | 0                 | 0                         |
| LOTTERY REVENUE                                | 0                 | 0                 | 0                 | 0                         |
| STATE ROAD FUND                                | 0                 | 0                 | 0                 | 0                         |
| OTHER                                          | 18,940,756        | 22,009,077        | 23,595,102        | 23,595,102                |
| <b>TOTAL MUNICIPAL PENSION OVERSIGHT BOARD</b> | <b>18,940,756</b> | <b>22,009,077</b> | <b>23,595,102</b> | <b>23,595,102</b>         |
| Less: Reappropriations                         | 0                 | 0                 | 0                 |                           |
| <b>Net Department Total</b>                    | <b>18,940,756</b> | <b>22,009,077</b> | <b>23,595,102</b> | <b>23,595,102</b>         |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0947 - ENTERPRISE RESOURCE PLANNING BOARD

WV Code Chapter - 12 Article - 6D-5

|                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The State of West Virginia will leverage Enterprise Resource Planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the State manages its financial, human resources, procurement, and other administrative business processes.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue<br/>Fund 9080      \$27,546,447</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 9080 - Enterprise Resource Planning System</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                  |                        |                         |                        |                                      |
| FTE                                                                                     | 38.00                  | 38.00                   | 38.00                  | 38.00                                |
| Personal Services                                                                       | 2,323,661              | 4,412,726               | 4,412,726              | 4,507,701                            |
| Employee Benefits                                                                       | 616,353                | 1,165,240               | 1,165,240              | 1,182,953                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                            | <b>2,940,014</b>       | <b>5,577,966</b>        | <b>5,577,966</b>       | <b>5,690,654</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                  |                        |                         |                        |                                      |
| Repairs & Alterations                                                                   | 0                      | 300                     | 300                    | 300                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                            | <b>0</b>               | <b>300</b>              | <b>300</b>             | <b>300</b>                           |
| <b>07000 - Equipment</b>                                                                |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                         | 0                      | 502,000                 | 502,000                | 502,000                              |
| <b>Total 07000 - Equipment</b>                                                          | <b>0</b>               | <b>502,000</b>          | <b>502,000</b>         | <b>502,000</b>                       |
| <b>09900 - Unclassified</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                        | 0                      | 132,000                 | 132,000                | 132,000                              |
| <b>Total 09900 - Unclassified</b>                                                       | <b>0</b>               | <b>132,000</b>          | <b>132,000</b>         | <b>132,000</b>                       |
| <b>13000 - Current Expenses</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                        | 10,571,933             | 19,214,993              | 19,214,993             | 19,214,993                           |
| <b>Total 13000 - Current Expenses</b>                                                   | <b>10,571,933</b>      | <b>19,214,993</b>       | <b>19,214,993</b>      | <b>19,214,993</b>                    |
| <b>25800 - Buildings</b>                                                                |                        |                         |                        |                                      |
| Buildings                                                                               | 0                      | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 25800 - Buildings</b>                                                          | <b>0</b>               | <b>2,000</b>            | <b>2,000</b>           | <b>2,000</b>                         |
| <b>69000 - Other Assets</b>                                                             |                        |                         |                        |                                      |
| Other Assets                                                                            | 0                      | 2,004,500               | 2,004,500              | 2,004,500                            |
| <b>Total 69000 - Other Assets</b>                                                       | <b>0</b>               | <b>2,004,500</b>        | <b>2,004,500</b>       | <b>2,004,500</b>                     |
| <b>Total Fund 9080 - Enterprise Resource Planning System</b>                            | <b>13,511,947</b>      | <b>27,433,759</b>       | <b>27,433,759</b>      | <b>27,546,447</b>                    |
| <b>Less: Reappropriations</b>                                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                   | <b>13,511,947</b>      | <b>27,433,759</b>       | <b>27,433,759</b>      | <b>27,546,447</b>                    |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD  | FY 2023 Actuals   | FY 2024 Budgeted  | FY 2025 Request   | Governor's Recommendation |
|-------------------------------------------------|-------------------|-------------------|-------------------|---------------------------|
| GENERAL REVENUE                                 | 0                 | 0                 | 0                 | 0                         |
| FEDERAL REVENUE                                 | 0                 | 0                 | 0                 | 0                         |
| SPECIAL REVENUE                                 | 13,511,947        | 27,433,759        | 27,433,759        | 27,546,447                |
| LOTTERY REVENUE                                 | 0                 | 0                 | 0                 | 0                         |
| STATE ROAD FUND                                 | 0                 | 0                 | 0                 | 0                         |
| OTHER                                           | 0                 | 0                 | 0                 | 0                         |
| <b>TOTAL ENTERPRISE RESOURCE PLANNING BOARD</b> | <b>13,511,947</b> | <b>27,433,759</b> | <b>27,433,759</b> | <b>27,546,447</b>         |
| Less: Reappropriations                          | 0                 | 0                 | 0                 |                           |
| <b>Net Department Total</b>                     | <b>13,511,947</b> | <b>27,433,759</b> | <b>27,433,759</b> | <b>27,546,447</b>         |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0948 - BOARD OF HEARING AID DEALERS

WV Code Chapter - 30 Article - 26-3

|                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                              |
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| <p>Department Description</p> <p>The W.V. Board of Hearing Aid Dealers issues licenses to hearing aid dealers who meet the requirements for licensure as indicated in the W.V. Code 30-26-3. This licensure will protect the health, safety, and welfare of the public. The board is authorized to propose rules, set fees, and to proceed with any disciplinary action as necessary.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF HEARING AID DEALERS**

| <b>FUND CLASS: OTHER</b>                          |                        |                         |                        |                                  |
|---------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 9085 - Hearing Aid Dealers Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                       |                        |                         |                        |                                  |
| Personal Services                                 | 10,040                 | 0                       | 0                      | 0                                |
| Employee Benefits                                 | 1,146                  | 0                       | 0                      | 0                                |
| Current Expenses                                  | 14,143                 | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                 | <b>25,329</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 9085 - Hearing Aid Dealers Fund</b> | <b>25,329</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                             | <b>25,329</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

| <b>DEPARTMENT: BOARD OF HEARING AID DEALERS</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                 | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                 | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                 | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                                 | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                 | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                           | 25,329                 | 0                       | 0                      | 0                                    |
| <b>TOTAL BOARD OF HEARING AID DEALERS</b>       | <b>25,329</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                     | <b>25,329</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0950 - BOARD OF TREASURY INVESTMENTS

WV Code Chapter - 12 Article - 6C

|                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Board of Treasury Investments is established to provide prudent fiscal administration, investment, and management for the State's Consolidated Fund. Specifically, the Board provides focused investment services for the operating funds of the State and of its political subdivisions and provides better management of all state funds within state government.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Spending authority increased for asset management fees.)</p> <p>Special Revenue<br/>Fund 9152      \$7,110,000</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF TREASURY INVESTMENTS**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 9152 - Board Of Treasury Investments Fee Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                     |                        |                         |                        |                                      |
| Personal Services                                                                          | 748,276                | 857,255                 | 857,255                | 982,255                              |
| Employee Benefits                                                                          | 268                    | 459                     | 459                    | 459                                  |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                               | <b>748,544</b>         | <b>857,714</b>          | <b>857,714</b>         | <b>982,714</b>                       |
| <b>09900 - Unclassified</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                           | 0                      | 14,850                  | 14,850                 | 14,850                               |
| <b>Total 09900 - Unclassified</b>                                                          | <b>0</b>               | <b>14,850</b>           | <b>14,850</b>          | <b>14,850</b>                        |
| <b>13000 - Current Expenses</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                           | 317,342                | 580,889                 | 580,889                | 580,889                              |
| <b>Total 13000 - Current Expenses</b>                                                      | <b>317,342</b>         | <b>580,889</b>          | <b>580,889</b>         | <b>580,889</b>                       |
| <b>91300 - Brim Premium</b>                                                                |                        |                         |                        |                                      |
| Current Expenses                                                                           | 19,687                 | 31,547                  | 31,547                 | 31,547                               |
| <b>Total 91300 - Brim Premium</b>                                                          | <b>19,687</b>          | <b>31,547</b>           | <b>31,547</b>          | <b>31,547</b>                        |
| <b>93800 - Fees Of Custodians Fund Advisors &amp; Fund Mgrs</b>                            |                        |                         |                        |                                      |
| Current Expenses                                                                           | 3,441,832              | 5,500,000               | 3,500,000              | 5,500,000                            |
| <b>Total 93800 - Fees Of Custodians Fund Advisors &amp; Fund Mgrs</b>                      | <b>3,441,832</b>       | <b>5,500,000</b>        | <b>3,500,000</b>       | <b>5,500,000</b>                     |
| <b>Total Fund 9152 - Board Of Treasury Investments Fee Fund</b>                            | <b>4,527,405</b>       | <b>6,985,000</b>        | <b>4,985,000</b>       | <b>7,110,000</b>                     |
| <b>Less: Reappropriations</b>                                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                      | <b>4,527,405</b>       | <b>6,985,000</b>        | <b>4,985,000</b>       | <b>7,110,000</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: BOARD OF TREASURY INVESTMENTS  | FY 2023 Actuals  | FY 2024 Budgeted | FY 2025 Request  | Governor's Recommendation |
|--------------------------------------------|------------------|------------------|------------------|---------------------------|
| GENERAL REVENUE                            | 0                | 0                | 0                | 0                         |
| FEDERAL REVENUE                            | 0                | 0                | 0                | 0                         |
| SPECIAL REVENUE                            | 4,527,405        | 6,985,000        | 4,985,000        | 7,110,000                 |
| LOTTERY REVENUE                            | 0                | 0                | 0                | 0                         |
| STATE ROAD FUND                            | 0                | 0                | 0                | 0                         |
| OTHER                                      | 0                | 0                | 0                | 0                         |
| <b>TOTAL BOARD OF TREASURY INVESTMENTS</b> | <b>4,527,405</b> | <b>6,985,000</b> | <b>4,985,000</b> | <b>7,110,000</b>          |
| Less: Reappropriations                     | 0                | 0                | 0                |                           |
| <b>Net Department Total</b>                | <b>4,527,405</b> | <b>6,985,000</b> | <b>4,985,000</b> | <b>7,110,000</b>          |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0949 - UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD

WV Code Chapter - 24C Article - 1

|                                                                                                                                                                                                                                             |                                                                                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The board shall has the power and authority to investigate damage to underground facilities caused by an excavator and consults with the Public Service Commission as needed regarding investigations.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> |
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION  
BOARD

| FUND CLASS: OTHER<br>FUND: 9086 - Underground Damage Prevention Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                 |                 |                  |                 |                              |
| Current Expenses                                                     | 0               | 5,000            | 5,000           | 5,000                        |
| Total 09900 - Unclassified                                           | 0               | 5,000            | 5,000           | 5,000                        |
| Total Fund 9086 - Underground Damage Prevention Fund                 | 0               | 5,000            | 5,000           | 5,000                        |
| Less: Reappropriations                                               | 0               | 0                | 0               |                              |
| Net Fund Total                                                       | 0               | 5,000            | 5,000           | 5,000                        |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD  | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
|-------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| GENERAL REVENUE                                             | 0               | 0                | 0               | 0                         |
| FEDERAL REVENUE                                             | 0               | 0                | 0               | 0                         |
| SPECIAL REVENUE                                             | 0               | 0                | 0               | 0                         |
| LOTTERY REVENUE                                             | 0               | 0                | 0               | 0                         |
| STATE ROAD FUND                                             | 0               | 0                | 0               | 0                         |
| OTHER                                                       | 0               | 5,000            | 5,000           | 5,000                     |
| <b>TOTAL UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD</b> | <b>0</b>        | <b>5,000</b>     | <b>5,000</b>    | <b>5,000</b>              |
| Less: Reappropriations                                      | 0               | 0                | 0               |                           |
| <b>Net Department Total</b>                                 | <b>0</b>        | <b>5,000</b>     | <b>5,000</b>    | <b>5,000</b>              |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0951 - WEST VIRGINIA CONTRACTOR LICENSING BOARD**

**WV Code Chapter - 30 Article - 1**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>To ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the State and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in its programs which will help attain the goal of compliance with less violations, fines, and/or penalties being levied.</p> <p>Contractor License issues licenses to contractors and protects the public and workers by performing on-site inspections of persons performing construction work.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <p>Special Revenue<br/>Fund 3187      \$3,098,500</p>                                                                          |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WEST VIRGINIA CONTRACTOR LICENSING BOARD**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3187 - Contractor Licensing Board Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                              |                        |                         |                        |                                      |
| FTE                                                                                 | 2.00                   | 7.00                    | 7.00                   | 7.00                                 |
| Personal Services                                                                   | 626,489                | 1,823,626               | 1,591,000              | 1,591,000                            |
| Employee Benefits                                                                   | 187,486                | 735,374                 | 968,000                | 968,000                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        | <b>813,974</b>         | <b>2,559,000</b>        | <b>2,559,000</b>       | <b>2,559,000</b>                     |
| <b>06400 - Repairs And Alterations</b>                                              |                        |                         |                        |                                      |
| Repairs & Alterations                                                               | 6,117                  | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                        | <b>6,117</b>           | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>09900 - Unclassified</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                    | 0                      | 21,000                  | 21,000                 | 21,000                               |
| <b>Total 09900 - Unclassified</b>                                                   | <b>0</b>               | <b>21,000</b>           | <b>21,000</b>          | <b>21,000</b>                        |
| <b>13000 - Current Expenses</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                    | 311,049                | 500,000                 | 500,000                | 500,000                              |
| <b>Total 13000 - Current Expenses</b>                                               | <b>311,049</b>         | <b>500,000</b>          | <b>500,000</b>         | <b>500,000</b>                       |
| <b>91300 - Brim Premium</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                    | 6,842                  | 8,500                   | 8,500                  | 8,500                                |
| <b>Total 91300 - Brim Premium</b>                                                   | <b>6,842</b>           | <b>8,500</b>            | <b>8,500</b>           | <b>8,500</b>                         |
| <b>Total Fund 3187 - Contractor Licensing Board Fund</b>                            | <b>1,137,982</b>       | <b>3,098,500</b>        | <b>3,098,500</b>       | <b>3,098,500</b>                     |
| <b>Less: Reappropriations</b>                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                               | <b>1,137,982</b>       | <b>3,098,500</b>        | <b>3,098,500</b>       | <b>3,098,500</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

| DEPARTMENT: WEST VIRGINIA CONTRACTOR LICENSING BOARD  | FY 2023 Actuals  | FY 2024 Budgeted | FY 2025 Request  | Governor's Recommendation |
|-------------------------------------------------------|------------------|------------------|------------------|---------------------------|
| GENERAL REVENUE                                       | 0                | 0                | 0                | 0                         |
| FEDERAL REVENUE                                       | 0                | 0                | 0                | 0                         |
| SPECIAL REVENUE                                       | 1,137,982        | 3,098,500        | 3,098,500        | 3,098,500                 |
| LOTTERY REVENUE                                       | 0                | 0                | 0                | 0                         |
| STATE ROAD FUND                                       | 0                | 0                | 0                | 0                         |
| OTHER                                                 | 0                | 0                | 0                | 0                         |
| <b>TOTAL WEST VIRGINIA CONTRACTOR LICENSING BOARD</b> | <b>1,137,982</b> | <b>3,098,500</b> | <b>3,098,500</b> | <b>3,098,500</b>          |
| Less: Reappropriations                                | 0                | 0                | 0                |                           |
| <b>Net Department Total</b>                           | <b>1,137,982</b> | <b>3,098,500</b> | <b>3,098,500</b> | <b>3,098,500</b>          |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                               | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Miscellaneous</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>        | 19,555,413             | 31,095,856              | 18,426,645             | 18,804,691                           |
| <b>FEDERAL REVENUE</b>        | 58,045,574             | 123,051,360             | 122,932,377            | 124,683,871                          |
| <b>SPECIAL REVENUE</b>        | 49,329,503             | 80,161,968              | 76,389,056             | 80,744,067                           |
| <b>LOTTERY REVENUE</b>        | 71,402,982             | 71,427,000              | 71,427,000             | 71,427,000                           |
| <b>STATE ROAD FUND</b>        | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                  | 333,621,250            | 1,690,645,953           | 1,617,145,908          | 1,617,145,908                        |
| <b>TOTAL Miscellaneous</b>    | <b>531,954,722</b>     | <b>1,996,382,137</b>    | <b>1,906,320,986</b>   | <b>1,912,805,537</b>                 |
| <b>Less: Reappropriations</b> | <b>2,750,883</b>       | <b>4,911,311</b>        | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>      | <b>529,203,838</b>     | <b>1,991,470,826</b>    | <b>1,906,320,986</b>   | <b>1,912,805,537</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET:** Department Of Revenue

## 0701 - SECRETARY OF REVENUE

**WV Code Chapter - 5F    Article - 1**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Department of Revenue combines the following agencies under the leadership of the Cabinet Secretary of Revenue: Alcohol Beverage Control Administration, Division of Financial Institutions, Offices of the Insurance Commissioner, Lottery Commission, Municipal Bond Commission, Office of Tax Appeals, Racing Commission, State Athletic Commission, State Budget Office, and the State Tax Division.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Operates the state liquor warehouse; licenses manufacturers and sellers of beer, wine, and liquor; and regulates the sale of these products.</li> <li>-Regulates and supervises state banking institutions, industrial banks, industrial loan companies, credit unions, supervised lenders, and other financial institutions under its supervision.</li> <li>-Collects insurance premium taxes and regulates and oversees the insurance industry; including, but not limited to, workers' compensation, hospital service corporations, dental service corporations, medical service corporations, other health service corporations, health maintenance organizations, and other entities under its jurisdiction.</li> <li>-Operates the state lottery, along with the Lottery Commission, including racetrack video lottery, limited video lottery, and table games.</li> <li>-Serves as fiscal agent for all issuers of general obligation bonds issued by West Virginia counties, county boards of education, and by municipalities and other government entities when the commission is specifically named as the fiscal agent by statute.</li> <li>-Hears contested tax cases from the State Tax Division.</li> <li>-Regulates greyhound and horse racing and pari-mutuel wagering at the State's four pari-mutuel racetracks; and also regulates the sending and receiving of simulcast races in this State and pari-mutuel wagering in this state on simulcast races.</li> <li>-Regulates all amateur, professional, and semi-professional boxing, mixed martial arts, sparring matches and exhibitions conducted or held in this State by any person.</li> <li>-Prepares the Governor's annual budget for state departments, agencies, boards, commissions, and offices, including state-operated institutions of higher education, community and technical colleges, as well as administers the budget after it is passed by the Legislature.</li> <li>-Administrates, collects, and enforces various state taxes. Also appraises industrial and natural resource properties throughout the State for ad valorem property tax purposes, supervises the work of county assessors, prepares for the board of public works tentative ad valorem property tax assessments for all public utilities operating within the State, and issues permits for and regulates charitable bingo occasions and charitable raffles held in the State.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <p>General Revenue<br/>Fund 0465                      \$648,506</p> <p>Special Revenue<br/>Fund 7007                      \$20,000,000<br/>Fund 7010                      \$68,000</p>                                                          |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: SECRETARY OF REVENUE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0465 - Office Of The Secretary General Administration Fnd</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                 |                        |                         |                        |                                      |
| FTE                                                                                                    | 7.00                   | 7.00                    | 7.00                   | 7.00                                 |
| Personal Services                                                                                      | 258,060                | 257,000                 | 257,000                | 268,600                              |
| Employee Benefits                                                                                      | 97,036                 | 117,950                 | 117,950                | 120,113                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                           | <b>355,096</b>         | <b>374,950</b>          | <b>374,950</b>         | <b>388,713</b>                       |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                             |                        |                         |                        |                                      |
| FTE                                                                                                    | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                                      | 124,615                | 132,000                 | 132,000                | 132,000                              |
| Employee Benefits                                                                                      | 31,801                 | 36,000                  | 36,000                 | 36,000                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                       | <b>156,416</b>         | <b>168,000</b>          | <b>168,000</b>         | <b>168,000</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                                 |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                  | 0                      | 1,262                   | 1,262                  | 1,262                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                           | <b>0</b>               | <b>1,262</b>            | <b>1,262</b>           | <b>1,262</b>                         |
| <b>07000 - Equipment</b>                                                                               |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                        | 4,704                  | 8,000                   | 8,000                  | 8,000                                |
| <b>Total 07000 - Equipment</b>                                                                         | <b>4,704</b>           | <b>8,000</b>            | <b>8,000</b>           | <b>8,000</b>                         |
| <b>09600 - Unclassified- Total</b>                                                                     |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                        | 0                      | 187,221                 | 0                      | 0                                    |
| <b>Total 09600 - Unclassified- Total</b>                                                               | <b>0</b>               | <b>187,221</b>          | <b>0</b>               | <b>0</b>                             |
| <b>09900 - Unclassified</b>                                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 298                    | 437                     | 437                    | 437                                  |
| <b>Total 09900 - Unclassified</b>                                                                      | <b>298</b>             | <b>437</b>              | <b>437</b>             | <b>437</b>                           |
| <b>13000 - Current Expenses</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 78,381                 | 81,594                  | 81,594                 | 81,594                               |
| <b>Total 13000 - Current Expenses</b>                                                                  | <b>78,381</b>          | <b>81,594</b>           | <b>81,594</b>          | <b>81,594</b>                        |
| <b>69000 - Other Assets</b>                                                                            |                        |                         |                        |                                      |
| Other Assets                                                                                           | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 69000 - Other Assets</b>                                                                      | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>70099 - Directed Transfer - Surplus</b>                                                             |                        |                         |                        |                                      |
| Current Expenses                                                                                       | 0                      | 400,000,000             | 0                      | 0                                    |
| <b>Total 70099 - Directed Transfer - Surplus</b>                                                       | <b>0</b>               | <b>400,000,000</b>      | <b>0</b>               | <b>0</b>                             |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: SECRETARY OF REVENUE

| FUND CLASS: GENERAL REVENUE<br>FUND: 0465 - Office Of The Secretary General Administration Fnd | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| Total Fund 0465 - Office Of The Secretary General Administration Fnd                           | 594,896         | 400,821,964      | 634,743         | 648,506                      |
| Less: Reappropriations                                                                         | 0               | 187,221          | 0               |                              |
| Net Fund Total                                                                                 | 594,896         | 400,634,743      | 634,743         | 648,506                      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: SECRETARY OF REVENUE

| FUND CLASS: SPECIAL REVENUE<br>FUND: 7005 - Revenue Shortfall Reserve Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                       |                 |                  |                 |                              |
| Current Expenses                                                           | 0               | 70,000,000       | 0               | 0                            |
| Total 09900 - Unclassified                                                 | 0               | 70,000,000       | 0               | 0                            |
| Total Fund 7005 - Revenue Shortfall Reserve Fund                           | 0               | 70,000,000       | 0               | 0                            |
| Less: Reappropriations                                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                                             | 0               | 70,000,000       | 0               | 0                            |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                     |                 |                  |                 |                |
|-----------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Department Of Revenue                      |                 |                  |                 |                |
| DEPARTMENT: SECRETARY OF REVENUE                    |                 |                  |                 |                |
| FUND CLASS: SPECIAL REVENUE                         |                 |                  |                 | Governor's     |
| FUND: 7007 - State Debt Reduction Fund              | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 77500 - Retirement Systems-Unfunded Liability       |                 |                  |                 |                |
| Current Expenses                                    | 20,000,000      | 20,000,000       | 20,000,000      | 20,000,000     |
| Total 77500 - Retirement Systems-Unfunded Liability | 20,000,000      | 20,000,000       | 20,000,000      | 20,000,000     |
| Total Fund 7007 - State Debt Reduction Fund         | 20,000,000      | 20,000,000       | 20,000,000      | 20,000,000     |
| Less: Reappropriations                              | 0               | 0                | 0               |                |
| Net Fund Total                                      | 20,000,000      | 20,000,000       | 20,000,000      | 20,000,000     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: SECRETARY OF REVENUE**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 7010 - Home Rule Board Operations Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                              |                        |                         |                        |                                      |
| Personal Services                                                                   | 0                      | 25,000                  | 25,000                 | 25,000                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        | <b>0</b>               | <b>25,000</b>           | <b>25,000</b>          | <b>25,000</b>                        |
| <b>06400 - Repairs And Alterations</b>                                              |                        |                         |                        |                                      |
| Repairs & Alterations                                                               | 0                      | 120                     | 120                    | 120                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                        | <b>0</b>               | <b>120</b>              | <b>120</b>             | <b>120</b>                           |
| <b>07000 - Equipment</b>                                                            |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                     | 0                      | 200                     | 200                    | 200                                  |
| <b>Total 07000 - Equipment</b>                                                      | <b>0</b>               | <b>200</b>              | <b>200</b>             | <b>200</b>                           |
| <b>09900 - Unclassified</b>                                                         |                        |                         |                        |                                      |
| Current Expenses                                                                    | 0                      | 680                     | 680                    | 680                                  |
| <b>Total 09900 - Unclassified</b>                                                   | <b>0</b>               | <b>680</b>              | <b>680</b>             | <b>680</b>                           |
| <b>13000 - Current Expenses</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                    | 0                      | 42,000                  | 42,000                 | 42,000                               |
| <b>Total 13000 - Current Expenses</b>                                               | <b>0</b>               | <b>42,000</b>           | <b>42,000</b>          | <b>42,000</b>                        |
| <b>Total Fund 7010 - Home Rule Board Operations Fund</b>                            | <b>0</b>               | <b>68,000</b>           | <b>68,000</b>          | <b>68,000</b>                        |
| <b>Less: Reappropriations</b>                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                               | <b>0</b>               | <b>68,000</b>           | <b>68,000</b>          | <b>68,000</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

| <b>DEPARTMENT: SECRETARY OF REVENUE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                  | 594,896                | 400,821,964             | 634,743                | 648,506                              |
| <b>FEDERAL REVENUE</b>                  | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                  | 20,000,000             | 90,068,000              | 20,068,000             | 20,068,000                           |
| <b>LOTTERY REVENUE</b>                  | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                  | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                            | 0                      | 0                       | 0                      | 0                                    |
| <b>TOTAL SECRETARY OF REVENUE</b>       | <b>20,594,896</b>      | <b>490,889,964</b>      | <b>20,702,743</b>      | <b>20,716,506</b>                    |
| <b>Less: Reappropriations</b>           | <b>0</b>               | <b>187,221</b>          | <b>0</b>               |                                      |
| <b>Net Department Total</b>             | <b>20,594,896</b>      | <b>490,702,743</b>      | <b>20,702,743</b>      | <b>20,716,506</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Revenue

0303 - DIVISON OF FINANCIAL INSTITUTIONS

WV Code Chapter - 31A Article - 2

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Division of Financial Institutions' mission is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.</p> <p>The division supervises state chartered banks, state chartered credit unions, regulated consumer lenders, non-depository mortgage lenders, servicers, brokers, companies engaged in currency exchange, transmission, and transportation, as well as bank holding companies.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <p>Special Revenue<br/>Fund 3041      \$3,593,102</p>                                                                          |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 3041 - Assessment And Examination Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                              |                        |                         |                        |                                      |
| FTE                                                                                 | 29.00                  | 30.00                   | 29.00                  | 29.00                                |
| Personal Services                                                                   | 1,706,542              | 2,131,984               | 2,131,984              | 2,211,734                            |
| Employee Benefits                                                                   | 441,134                | 588,520                 | 588,520                | 603,393                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                        | <b>2,147,676</b>       | <b>2,720,504</b>        | <b>2,720,504</b>       | <b>2,815,127</b>                     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>          |                        |                         |                        |                                      |
| FTE                                                                                 | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                   | 88,269                 | 90,000                  | 90,000                 | 90,000                               |
| Employee Benefits                                                                   | 20,100                 | 29,000                  | 29,000                 | 29,000                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>    | <b>108,370</b>         | <b>119,000</b>          | <b>119,000</b>         | <b>119,000</b>                       |
| <b>07000 - Equipment</b>                                                            |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                     | 2,595                  | 8,500                   | 8,500                  | 8,500                                |
| <b>Total 07000 - Equipment</b>                                                      | <b>2,595</b>           | <b>8,500</b>            | <b>8,500</b>           | <b>8,500</b>                         |
| <b>13000 - Current Expenses</b>                                                     |                        |                         |                        |                                      |
| Employee Benefits                                                                   | 5,857                  | 0                       | 0                      | 0                                    |
| Current Expenses                                                                    | 501,242                | 650,475                 | 650,475                | 650,475                              |
| <b>Total 13000 - Current Expenses</b>                                               | <b>507,098</b>         | <b>650,475</b>          | <b>650,475</b>         | <b>650,475</b>                       |
| <b>42600 - Transfers</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                    | 4,531,110              | 0                       | 0                      | 0                                    |
| <b>Total 42600 - Transfers</b>                                                      | <b>4,531,110</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 3041 - Assessment And Examination Fund</b>                            | <b>7,296,848</b>       | <b>3,498,479</b>        | <b>3,498,479</b>       | <b>3,593,102</b>                     |
| <b>Less: Reappropriations</b>                                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                               | <b>7,296,848</b>       | <b>3,498,479</b>        | <b>3,498,479</b>       | <b>3,593,102</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                               |                 |                  |                 |                |
|-----------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Department Of Revenue                |                 |                  |                 |                |
| DEPARTMENT: DIVISON OF FINANCIAL INSTITUTIONS |                 |                  |                 |                |
| FUND CLASS: OTHER                             |                 |                  |                 | Governor's     |
| FUND: 3044 - Consumer Education Fund          | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 09900 - Unclassified                          |                 |                  |                 |                |
| Current Expenses                              | 0               | 180,000          | 180,000         | 180,000        |
| Total 09900 - Unclassified                    | 0               | 180,000          | 180,000         | 180,000        |
| Total Fund 3044 - Consumer Education Fund     | 0               | 180,000          | 180,000         | 180,000        |
| Less: Reappropriations                        | 0               | 0                | 0               |                |
| Net Fund Total                                | 0               | 180,000          | 180,000         | 180,000        |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

| <b>DEPARTMENT: DIVISON OF FINANCIAL INSTITUTIONS</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                                      | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                                      | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                                      | 7,296,848              | 3,498,479               | 3,498,479              | 3,593,102                            |
| LOTTERY REVENUE                                      | 0                      | 0                       | 0                      | 0                                    |
| STATE ROAD FUND                                      | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                                | 0                      | 180,000                 | 180,000                | 180,000                              |
| <b>TOTAL DIVISON OF FINANCIAL INSTITUTIONS</b>       | <b>7,296,848</b>       | <b>3,678,479</b>        | <b>3,678,479</b>       | <b>3,773,102</b>                     |
| <b>Less: Reappropriations</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                          | <b>7,296,848</b>       | <b>3,678,479</b>        | <b>3,678,479</b>       | <b>3,773,102</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Revenue

0702 - TAX DIVISION

WV Code Chapter - 11    Article - 1

|                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <div>Department Description</div> <div>The West Virginia Tax Division primary mission is to diligently collect and accurately assess taxes due the State in an effective and professional manner. To accomplish this mission, the Division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of taxpayer information, and strives to continually improve quality of services.</div> <div>.</div> | <div>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</div> <div>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Adding 1 general revenue FTE for the HR department.)</div>             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <div>General Revenue</div> <div>Fund 0470        \$31,518,796</div> <div>Special Revenue</div> <div>Fund 7073        \$1,500,000</div> <div>Fund 7087        \$500,000</div> <div>Fund 7092        \$50,000</div> <div>Fund 7099        \$5,500,000</div> <div>State Road Funds</div> <div>Fund 9001        \$2,000,000</div> |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0470 - Tax Division Fund**

|                                                                                  | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                                      |
| FTE                                                                              | 291.50                 | 291.50                  | 291.50                 | 291.50                               |
| Personal Services                                                                | 13,741,009             | 14,934,528              | 14,934,528             | 15,558,078                           |
| Employee Benefits                                                                | 4,427,061              | 12,475,513              | 4,812,026              | 4,946,968                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>18,168,071</b>      | <b>27,410,041</b>       | <b>19,746,554</b>      | <b>20,505,046</b>                    |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                                      |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                | 107,042                | 120,300                 | 120,300                | 120,300                              |
| Employee Benefits                                                                | 17,881                 | 26,700                  | 26,700                 | 26,700                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>124,924</b>         | <b>147,000</b>          | <b>147,000</b>         | <b>147,000</b>                       |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                                      |
| Repairs & Alterations                                                            | 3,802                  | 10,150                  | 10,150                 | 10,150                               |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>3,802</b>           | <b>10,150</b>           | <b>10,150</b>          | <b>10,150</b>                        |
| <b>07000 - Equipment</b>                                                         |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                  | 0                      | 54,850                  | 54,850                 | 54,850                               |
| <b>Total 07000 - Equipment</b>                                                   | <b>0</b>               | <b>54,850</b>           | <b>54,850</b>          | <b>54,850</b>                        |
| <b>09400 - Tax Technology Upgrade</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                                 | 2,852,883              | 3,700,000               | 3,700,000              | 3,700,000                            |
| <b>Total 09400 - Tax Technology Upgrade</b>                                      | <b>2,852,883</b>       | <b>3,700,000</b>        | <b>3,700,000</b>       | <b>3,700,000</b>                     |
| <b>09900 - Unclassified</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                 | 160,917                | 154,578                 | 154,578                | 154,578                              |
| Repairs & Alterations                                                            | 0                      | 31,626                  | 0                      | 0                                    |
| Other Assets                                                                     | 0                      | 1,331                   | 0                      | 0                                    |
| Buildings                                                                        | 0                      | 413                     | 0                      | 0                                    |
| Asset Purchases or Construction                                                  | 228                    | 73,459                  | 20,000                 | 20,000                               |
| <b>Total 09900 - Unclassified</b>                                                | <b>161,145</b>         | <b>261,407</b>          | <b>174,578</b>         | <b>174,578</b>                       |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                 | 6,359,218              | 8,036,041               | 6,823,635              | 6,823,635                            |
| Other Assets                                                                     | 0                      | 385,297                 | 0                      | 0                                    |
| Asset Purchases or Construction                                                  | 4,500                  | 3,468,235               | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                            | <b>6,363,718</b>       | <b>11,889,572</b>       | <b>6,823,635</b>       | <b>6,823,635</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0470 - Tax Division Fund**

**29200 - Integrated Tax Accounting System**

|                                                       | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Current Expenses                                      | 614,183                | 41,856                  | 0                      | 0                                    |
| <b>Total 29200 - Integrated Tax Accounting System</b> | <b>614,183</b>         | <b>41,856</b>           | <b>0</b>               | <b>0</b>                             |

**65300 - Multi State Tax Commission**

|                                                 |               |               |               |               |
|-------------------------------------------------|---------------|---------------|---------------|---------------|
| Current Expenses                                | 67,455        | 77,958        | 77,958        | 77,958        |
| <b>Total 65300 - Multi State Tax Commission</b> | <b>67,455</b> | <b>77,958</b> | <b>77,958</b> | <b>77,958</b> |

**69000 - Other Assets**

|                                   |          |               |               |               |
|-----------------------------------|----------|---------------|---------------|---------------|
| Other Assets                      | 0        | 10,000        | 10,000        | 10,000        |
| <b>Total 69000 - Other Assets</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |

**75500 - Capital Outlay And Maintenance**

|                                                     |                |                  |          |          |
|-----------------------------------------------------|----------------|------------------|----------|----------|
| Buildings                                           | 647,057        | 1,352,943        | 0        | 0        |
| <b>Total 75500 - Capital Outlay And Maintenance</b> | <b>647,057</b> | <b>1,352,943</b> | <b>0</b> | <b>0</b> |

**91300 - Brim Premium**

|                                   |               |               |               |               |
|-----------------------------------|---------------|---------------|---------------|---------------|
| Current Expenses                  | 15,579        | 15,579        | 15,579        | 15,579        |
| <b>Total 91300 - Brim Premium</b> | <b>15,579</b> | <b>15,579</b> | <b>15,579</b> | <b>15,579</b> |

|                                            |                   |                   |                   |                   |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Fund 0470 - Tax Division Fund</b> | <b>29,018,815</b> | <b>44,971,356</b> | <b>30,760,304</b> | <b>31,518,796</b> |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|

|                               |                  |                   |          |  |
|-------------------------------|------------------|-------------------|----------|--|
| <b>Less: Reappropriations</b> | <b>1,875,437</b> | <b>14,211,052</b> | <b>0</b> |  |
|-------------------------------|------------------|-------------------|----------|--|

|                       |                   |                   |                   |                   |
|-----------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Net Fund Total</b> | <b>27,143,378</b> | <b>30,760,304</b> | <b>30,760,304</b> | <b>31,518,796</b> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                     |                        |                         |                        |                       |
|-----------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Revenue</b>               |                        |                         |                        |                       |
| <b>DEPARTMENT: TAX DIVISION</b>                     |                        |                         |                        |                       |
| <b>FUND CLASS: STATE ROAD FUND</b>                  |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 9001 - Gasoline Tax Division Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>42600 - Transfers</b>                            |                        |                         |                        |                       |
| Current Expenses                                    | 1,465,684              | 2,000,000               | 2,000,000              | 2,000,000             |
| <b>Total 42600 - Transfers</b>                      | <b>1,465,684</b>       | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>      |
| <b>Total Fund 9001 - Gasoline Tax Division Fund</b> | <b>1,465,684</b>       | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>      |
| <b>Less: Reappropriations</b>                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                               | <b>1,465,684</b>       | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7071 - Cemetery Company Registration**

**42600 - Transfers**

|                                                        | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Current Expenses                                       | 68,842                 | 0                       | 0                      | 0                                    |
| <b>Total 42600 - Transfers</b>                         | <b>68,842</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 7071 - Cemetery Company Registration</b> | <b>68,842</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                  | <b>68,842</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 7073 - Special Audit &amp; Investigative Unit Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                                | 351                    | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                                               | <b>351</b>             | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>13000 - Current Expenses</b>                                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                                | 513                    | 0                       | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                                           | <b>513</b>             | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>42600 - Transfers</b>                                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                | 2,560,630              | 1,500,000               | 1,500,000              | 1,500,000                            |
| <b>Total 42600 - Transfers</b>                                                                  | <b>2,560,630</b>       | <b>1,500,000</b>        | <b>1,500,000</b>       | <b>1,500,000</b>                     |
| <b>Total Fund 7073 - Special Audit &amp; Investigative Unit Fund</b>                            | <b>2,561,493</b>       | <b>1,500,000</b>        | <b>1,500,000</b>       | <b>1,500,000</b>                     |
| <b>Less: Reappropriations</b>                                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                           | <b>2,561,493</b>       | <b>1,500,000</b>        | <b>1,500,000</b>       | <b>1,500,000</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

| FUND CLASS: SPECIAL REVENUE<br>FUND: 7087 - Wine Tax Administration Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 42600 - Transfers                                                        |                 |                  |                 |                              |
| Current Expenses                                                         | 662,431         | 500,000          | 500,000         | 500,000                      |
| Total 42600 - Transfers                                                  | 662,431         | 500,000          | 500,000         | 500,000                      |
| Total Fund 7087 - Wine Tax Administration Fund                           | 662,431         | 500,000          | 500,000         | 500,000                      |
| Less: Reappropriations                                                   | 0               | 0                | 0               |                              |
| Net Fund Total                                                           | 662,431         | 500,000          | 500,000         | 500,000                      |



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

| <b>FUND CLASS: SPECIAL REVENUE</b>                                              |                        |                         |                        | <b>Governor's</b>     |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 7092 - Redcd Cig Ignitn Prop Standrd &amp; Fire Prev Act Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>07000 - Equipment</b>                                                        |                        |                         |                        |                       |
| Asset Purchases or Construction                                                 | 0                      | 15,000                  | 15,000                 | 15,000                |
| <b>Total 07000 - Equipment</b>                                                  | <b>0</b>               | <b>15,000</b>           | <b>15,000</b>          | <b>15,000</b>         |
| <b>13000 - Current Expenses</b>                                                 |                        |                         |                        |                       |
| Current Expenses                                                                | 0                      | 35,000                  | 35,000                 | 35,000                |
| <b>Total 13000 - Current Expenses</b>                                           | <b>0</b>               | <b>35,000</b>           | <b>35,000</b>          | <b>35,000</b>         |
| <b>Total Fund 7092 - Redcd Cig Ignitn Prop Standrd &amp; Fire Prev Act Fund</b> | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>         |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                           | <b>0</b>               | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

| <b>FUND CLASS: SPECIAL REVENUE</b>                                          |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 7099 - Local Sales Tax And Excise Tax Administration Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>13000 - Current Expenses</b>                                             |                        |                         |                        |                       |
| Current Expenses                                                            | 13,779                 | 0                       | 0                      | 0                     |
| <b>Total 13000 - Current Expenses</b>                                       | <b>13,779</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>              |
| <b>42600 - Transfers</b>                                                    |                        |                         |                        |                       |
| Current Expenses                                                            | 5,500,000              | 5,500,000               | 5,500,000              | 5,500,000             |
| <b>Total 42600 - Transfers</b>                                              | <b>5,500,000</b>       | <b>5,500,000</b>        | <b>5,500,000</b>       | <b>5,500,000</b>      |
| <b>Total Fund 7099 - Local Sales Tax And Excise Tax Administration Fund</b> | <b>5,513,779</b>       | <b>5,500,000</b>        | <b>5,500,000</b>       | <b>5,500,000</b>      |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                       | <b>5,513,779</b>       | <b>5,500,000</b>        | <b>5,500,000</b>       | <b>5,500,000</b>      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

| <b>FUND CLASS: OTHER</b>                                    |                        |                         |                        |                                  |
|-------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 7050 - Additional Tax-Administration Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                 |                        |                         |                        |                                  |
| Current Expenses                                            | 80,029                 | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                           | <b>80,029</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 7050 - Additional Tax-Administration Fund</b> | <b>80,029</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                       | <b>80,029</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 7051 - Magistrate Fines And Fees Collection Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                   | 100,100                | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                  | <b>100,100</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 7051 - Magistrate Fines And Fees Collection Fund</b> | <b>100,100</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>100,100</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

| <b>FUND CLASS: OTHER</b>                                                  |                        |                         |                        |                                  |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 7052 - Oil &amp; Gas County Revenue Fund Administration</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                               |                        |                         |                        |                                  |
| Current Expenses                                                          | 158,796                | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>                                         | <b>158,796</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Total Fund 7052 - Oil &amp; Gas County Revenue Fund Administration</b> | <b>158,796</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                         |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                     | <b>158,796</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

| <b>FUND CLASS: OTHER<br/>FUND: 7053 - County Tax Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                               |                        |                         |                        |                                      |
| FTE                                                       | 13.00                  | 11.45                   | 11.45                  | 11.45                                |
| Personal Services                                         | 670,902                | 863,809                 | 863,809                | 892,809                              |
| Employee Benefits                                         | 183,948                | 231,847                 | 231,847                | 237,256                              |
| Current Expenses                                          | 1,053,304              | 2,695,599               | 2,695,599              | 2,695,599                            |
| Other Assets                                              | 0                      | 134,674                 | 134,674                | 134,674                              |
| Asset Purchases or Construction                           | 60,241                 | 442,683                 | 442,683                | 442,683                              |
| <b>Total 09900 - Unclassified</b>                         | <b>1,968,396</b>       | <b>4,368,612</b>        | <b>4,368,612</b>       | <b>4,403,021</b>                     |
| <b>Total Fund 7053 - County Tax Fund</b>                  | <b>1,968,396</b>       | <b>4,368,612</b>        | <b>4,368,612</b>       | <b>4,403,021</b>                     |
| <b>Less: Reappropriations</b>                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                     | <b>1,968,396</b>       | <b>4,368,612</b>        | <b>4,368,612</b>       | <b>4,403,021</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

| FUND CLASS: OTHER<br>FUND: 7054 - Inheritance Tax Administrative Hb445 Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                        |                 |                  |                 |                              |
| Current Expenses                                                            | 0               | 48,500           | 48,500          | 48,500                       |
| Repairs & Alterations                                                       | 0               | 1,500            | 1,500           | 1,500                        |
| Total 09900 - Unclassified                                                  | 0               | 50,000           | 50,000          | 50,000                       |
| Total Fund 7054 - Inheritance Tax Administrative Hb445 Fund                 | 0               | 50,000           | 50,000          | 50,000                       |
| Less: Reappropriations                                                      | 0               | 0                | 0               |                              |
| Net Fund Total                                                              | 0               | 50,000           | 50,000          | 50,000                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

| <b>FUND CLASS: OTHER<br/>FUND: 7064 - Sales Of Tax Maps Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                                      |
| Personal Services                                                | 0                      | 35,170                  | 35,170                 | 35,170                               |
| Employee Benefits                                                | 0                      | 10,045                  | 10,045                 | 10,045                               |
| Current Expenses                                                 | 0                      | 7,785                   | 7,785                  | 7,785                                |
| <b>Total 09900 - Unclassified</b>                                | <b>0</b>               | <b>53,000</b>           | <b>53,000</b>          | <b>53,000</b>                        |
| <b>Total Fund 7064 - Sales Of Tax Maps Fund</b>                  | <b>0</b>               | <b>53,000</b>           | <b>53,000</b>          | <b>53,000</b>                        |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                            | <b>0</b>               | <b>53,000</b>           | <b>53,000</b>          | <b>53,000</b>                        |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

| FUND CLASS: OTHER<br>FUND: 7066 - Tax Collection Agency Clearing Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                  |                 |                  |                 |                              |
| Current Expenses                                                      | 0               | 200,000          | 200,000         | 200,000                      |
| Total 09900 - Unclassified                                            | 0               | 200,000          | 200,000         | 200,000                      |
| Total Fund 7066 - Tax Collection Agency Clearing Fund                 | 0               | 200,000          | 200,000         | 200,000                      |
| Less: Reappropriations                                                | 0               | 0                | 0               |                              |
| Net Fund Total                                                        | 0               | 200,000          | 200,000         | 200,000                      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

| FUND CLASS: OTHER<br>FUND: 7072 - Medicaid State Share Administration Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                       |                 |                  |                 |                              |
| Current Expenses                                                           | 197,191         | 0                | 0               | 0                            |
| Total 09900 - Unclassified                                                 | 197,191         | 0                | 0               | 0                            |
| Total Fund 7072 - Medicaid State Share Administration Fund                 | 197,191         | 0                | 0               | 0                            |
| Less: Reappropriations                                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                                             | 197,191         | 0                | 0               | 0                            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

| <b>FUND CLASS: OTHER</b>                                  |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 7074 - Tax Administration Services Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                               |                        |                         |                        |                       |
| FTE                                                       | 121.50                 | 123.05                  | 123.05                 | 123.05                |
| Personal Services                                         | 3,292,251              | 5,951,743               | 5,976,743              | 6,230,131             |
| Employee Benefits                                         | 948,636                | 1,169,046               | 1,208,046              | 1,255,303             |
| Current Expenses                                          | 4,010,610              | 6,274,211               | 7,210,211              | 7,210,211             |
| Repairs & Alterations                                     | 2,514                  | 0                       | 0                      | 0                     |
| Other Assets                                              | 0                      | 1,500,000               | 440,000                | 440,000               |
| Asset Purchases or Construction                           | 114,517                | 105,000                 | 165,000                | 165,000               |
| <b>Total 09900 - Unclassified</b>                         | <b>8,368,527</b>       | <b>15,000,000</b>       | <b>15,000,000</b>      | <b>15,300,645</b>     |
| <b>Total Fund 7074 - Tax Administration Services Fund</b> | <b>8,368,527</b>       | <b>15,000,000</b>       | <b>15,000,000</b>      | <b>15,300,645</b>     |
| <b>Less: Reappropriations</b>                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                     | <b>8,368,527</b>       | <b>15,000,000</b>       | <b>15,000,000</b>      | <b>15,300,645</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: OTHER**

**FUND: 7079 - Telemarketer Registration Fund**

**09900 - Unclassified**

|                                                         | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Current Expenses                                        | 180,291                | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                       | <b>180,291</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 7079 - Telemarketer Registration Fund</b> | <b>180,291</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                   | <b>180,291</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: OTHER**

**FUND: 7081 - Tax Department Insurance Proceeds Fund**

**09900 - Unclassified**

|                                                                 | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Repairs & Alterations                                           | 0                      | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 09900 - Unclassified</b>                               | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>Total Fund 7081 - Tax Department Insurance Proceeds Fund</b> | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                           | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: OTHER**

**FUND: 7083 - Motor Fuel General Tax Administration Fund**

**09900 - Unclassified**

|                                                                     | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Current Expenses                                                    | 4,534,285              | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                   | <b>4,534,285</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 7083 - Motor Fuel General Tax Administration Fund</b> | <b>4,534,285</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                               | <b>4,534,285</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

| FUND CLASS: OTHER<br>FUND: 7088 - Tax Offset Fee Administration Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                 |                 |                  |                 |                              |
| Current Expenses                                                     | 259,266         | 0                | 0               | 0                            |
| Total 09900 - Unclassified                                           | 259,266         | 0                | 0               | 0                            |
| Total Fund 7088 - Tax Offset Fee Administration Fund                 | 259,266         | 0                | 0               | 0                            |
| Less: Reappropriations                                               | 0               | 0                | 0               |                              |
| Net Fund Total                                                       | 259,266         | 0                | 0               | 0                            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: OTHER**

**FUND: 7093 - Municipal Fines & Fees Collection Fund**

**09900 - Unclassified**

|                                                                     | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Current Expenses                                                    | 605,660                | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                   | <b>605,660</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 7093 - Municipal Fines &amp; Fees Collection Fund</b> | <b>605,660</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                               | <b>605,660</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                             |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

| <b>DEPARTMENT: TAX DIVISION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|---------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>          | 29,018,815             | 44,971,356              | 30,760,304             | 31,518,796                       |
| <b>FEDERAL REVENUE</b>          | 0                      | 0                       | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>          | 8,806,545              | 7,550,000               | 7,550,000              | 7,550,000                        |
| <b>LOTTERY REVENUE</b>          | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>          | 1,465,684              | 2,000,000               | 2,000,000              | 2,000,000                        |
| <b>OTHER</b>                    | 16,452,540             | 19,676,612              | 19,676,612             | 20,011,666                       |
| <b>TOTAL TAX DIVISION</b>       | <b>55,743,584</b>      | <b>74,197,968</b>       | <b>59,986,916</b>      | <b>61,080,462</b>                |
| <b>Less: Reappropriations</b>   | <b>1,875,437</b>       | <b>14,211,052</b>       | <b>0</b>               |                                  |
| <b>Net Department Total</b>     | <b>53,868,146</b>      | <b>59,986,916</b>       | <b>59,986,916</b>      | <b>61,080,462</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0703 - STATE BUDGET OFFICE**

**WV Code Chapter - 11B Article - 2**

|                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The State Budget Office acts as the staff agency for the Governor in the exercise of his/her powers and duties under Section 51, Article VI, of the State Constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decisions and ensure compliance with department and government policies.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0595      \$1,183,885</p> <p>Special Revenue<br/>Fund 7400      \$6,800,000</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: STATE BUDGET OFFICE**

| <b>FUND CLASS: GENERAL REVENUE</b>                                |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 0595 - State Budget Office General Revenue Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>            |                        |                         |                        |                       |
| FTE                                                               | 11.00                  | 11.00                   | 11.00                  | 12.00                 |
| Personal Services                                                 | 472,751                | 698,974                 | 698,974                | 877,174               |
| Employee Benefits                                                 | 104,680                | 153,870                 | 153,870                | 178,062               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>      | <b>577,431</b>         | <b>852,844</b>          | <b>852,844</b>         | <b>1,055,236</b>      |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                       |
| Employee Benefits                                                 | 1,312                  | 0                       | 0                      | 0                     |
| Current Expenses                                                  | 40,263                 | 335,702                 | 9,200                  | 9,200                 |
| Repairs & Alterations                                             | 650                    | 8,606                   | 0                      | 0                     |
| Other Assets                                                      | 0                      | 93,234                  | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                                 | <b>42,225</b>          | <b>437,543</b>          | <b>9,200</b>           | <b>9,200</b>          |
| <b>13000 - Current Expenses</b>                                   |                        |                         |                        |                       |
| Current Expenses                                                  | 270,546                | 509,170                 | 119,449                | 119,449               |
| <b>Total 13000 - Current Expenses</b>                             | <b>270,546</b>         | <b>509,170</b>          | <b>119,449</b>         | <b>119,449</b>        |
| <b>Total Fund 0595 - State Budget Office General Revenue Fund</b> | <b>890,202</b>         | <b>1,799,557</b>        | <b>981,493</b>         | <b>1,183,885</b>      |
| <b>Less: Reappropriations</b>                                     | <b>232,642</b>         | <b>818,064</b>          | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                             | <b>657,560</b>         | <b>981,493</b>          | <b>981,493</b>         | <b>1,183,885</b>      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: STATE BUDGET OFFICE

| FUND CLASS: SPECIAL REVENUE<br>FUND: 7400 - Public Employees Insurance Reserve Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 90300 - Public Employees Insurance Reserve Fund - Transfer                          |                 |                  |                 |                              |
| Current Expenses                                                                    | 6,800,000       | 6,800,000        | 6,800,000       | 6,800,000                    |
| Total 90300 - Public Employees Insurance Reserve Fund - Transfer                    | 6,800,000       | 6,800,000        | 6,800,000       | 6,800,000                    |
| Total Fund 7400 - Public Employees Insurance Reserve Fund                           | 6,800,000       | 6,800,000        | 6,800,000       | 6,800,000                    |
| Less: Reappropriations                                                              | 0               | 0                | 0               |                              |
| Net Fund Total                                                                      | 6,800,000       | 6,800,000        | 6,800,000       | 6,800,000                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: STATE BUDGET OFFICE

| FUND CLASS: OTHER<br>FUND: 7402 - Peia Rainy Day Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                  |                 |                  |                 |                              |
| Current Expenses                                      | 31,000,000      | 0                | 0               | 0                            |
| Total 09900 - Unclassified                            | 31,000,000      | 0                | 0               | 0                            |
| Total Fund 7402 - Peia Rainy Day Fund                 | 31,000,000      | 0                | 0               | 0                            |
| Less: Reappropriations                                | 0               | 0                | 0               |                              |
| Net Fund Total                                        | 31,000,000      | 0                | 0               | 0                            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

| <b>DEPARTMENT: STATE BUDGET OFFICE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                 | 890,202                | 1,799,557               | 981,493                | 1,183,885                            |
| <b>FEDERAL REVENUE</b>                 | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                 | 6,800,000              | 6,800,000               | 6,800,000              | 6,800,000                            |
| <b>LOTTERY REVENUE</b>                 | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                 | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                           | 31,000,000             | 0                       | 0                      | 0                                    |
| <b>TOTAL STATE BUDGET OFFICE</b>       | <b>38,690,202</b>      | <b>8,599,557</b>        | <b>7,781,493</b>       | <b>7,983,885</b>                     |
| <b>Less: Reappropriations</b>          | <b>232,642</b>         | <b>818,064</b>          | <b>0</b>               |                                      |
| <b>Net Department Total</b>            | <b>38,457,560</b>      | <b>7,781,493</b>        | <b>7,781,493</b>       | <b>7,983,885</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET:** Department Of Revenue

## 0704 - INSURANCE COMMISSIONER

**WV Code Chapter - 23, 33    Article - 2, 2C, 48**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |           |             |           |             |           |           |           |              |           |          |           |               |           |              |           |             |           |              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|-----------|-------------|-----------|-----------|-----------|--------------|-----------|----------|-----------|---------------|-----------|--------------|-----------|-------------|-----------|--------------|
| <p>Department Description</p> <p>The Offices of the Insurance Commissioner protects the interests of the policyholders and the public in insurance matters and regulates all domestic and foreign insurance companies doing business in the state.</p> <p>-License all insurance companies and agents in the State.</p> <p>-Monitor financial status and regulatory compliance of companies transacting business.</p> <p>-Collect premium taxes and fees from licensed entities.</p> <p>-Review and determine policy rates and forms.</p> <p>-Conduct investigations and hold hearings on fraudulent insurance activities.</p> <p>-Provide education and counsel to consumers on insurance matters.</p> <p>-Administer benefits for State Worker's Compensation Funds.</p> <p>-Jurisdiction over Workers' Compensation appeals.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p>                                                                                                                                                                                                                                                                                                            |           |             |           |             |           |           |           |              |           |          |           |               |           |              |           |             |           |              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <p>Federal Revenue</p> <table> <tr> <td>Fund 8883</td> <td>\$3,000,000</td> </tr> </table> <p>Special Revenue</p> <table> <tr> <td>Fund 7150</td> <td>\$2,243,394</td> </tr> <tr> <td>Fund 7151</td> <td>\$868,289</td> </tr> <tr> <td>Fund 7152</td> <td>\$33,144,225</td> </tr> <tr> <td>Fund 7153</td> <td>\$15,000</td> </tr> <tr> <td>Fund 7162</td> <td>\$250,550,000</td> </tr> <tr> <td>Fund 7163</td> <td>\$15,000,000</td> </tr> <tr> <td>Fund 7164</td> <td>\$9,000,000</td> </tr> <tr> <td>Fund 7165</td> <td>\$14,000,000</td> </tr> </table> | Fund 8883 | \$3,000,000 | Fund 7150 | \$2,243,394 | Fund 7151 | \$868,289 | Fund 7152 | \$33,144,225 | Fund 7153 | \$15,000 | Fund 7162 | \$250,550,000 | Fund 7163 | \$15,000,000 | Fund 7164 | \$9,000,000 | Fund 7165 | \$14,000,000 |
| Fund 8883                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$3,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |           |             |           |             |           |           |           |              |           |          |           |               |           |              |           |             |           |              |
| Fund 7150                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$2,243,394                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |           |             |           |             |           |           |           |              |           |          |           |               |           |              |           |             |           |              |
| Fund 7151                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$868,289                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |           |             |           |             |           |           |           |              |           |          |           |               |           |              |           |             |           |              |
| Fund 7152                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$33,144,225                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |           |             |           |             |           |           |           |              |           |          |           |               |           |              |           |             |           |              |
| Fund 7153                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$15,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |           |             |           |             |           |           |           |              |           |          |           |               |           |              |           |             |           |              |
| Fund 7162                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$250,550,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |             |           |             |           |           |           |              |           |          |           |               |           |              |           |             |           |              |
| Fund 7163                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$15,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |           |             |           |             |           |           |           |              |           |          |           |               |           |              |           |             |           |              |
| Fund 7164                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$9,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |           |             |           |             |           |           |           |              |           |          |           |               |           |              |           |             |           |              |
| Fund 7165                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$14,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |           |             |           |             |           |           |           |              |           |          |           |               |           |              |           |             |           |              |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8883 - Consolidated Federal Funds</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         |                        |                         |                        |                                      |
| Personal Services                                                              | 6,596                  | 118,000                 | 118,000                | 118,000                              |
| Employee Benefits                                                              | 839                    | 27,000                  | 27,000                 | 27,000                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                   | <b>7,435</b>           | <b>145,000</b>          | <b>145,000</b>         | <b>145,000</b>                       |
| <b>07000 - Equipment</b>                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                | 0                      | 30,000                  | 30,000                 | 30,000                               |
| <b>Total 07000 - Equipment</b>                                                 | <b>0</b>               | <b>30,000</b>           | <b>30,000</b>          | <b>30,000</b>                        |
| <b>13000 - Current Expenses</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                               | 68,721                 | 2,825,000               | 2,825,000              | 2,825,000                            |
| <b>Total 13000 - Current Expenses</b>                                          | <b>68,721</b>          | <b>2,825,000</b>        | <b>2,825,000</b>       | <b>2,825,000</b>                     |
| <b>Total Fund 8883 - Consolidated Federal Funds</b>                            | <b>76,156</b>          | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,000,000</b>                     |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>76,156</b>          | <b>3,000,000</b>        | <b>3,000,000</b>       | <b>3,000,000</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 7150 - Examination Revolving Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         |                        |                         |                        |                                      |
| FTE                                                                            | 4.00                   | 4.00                    | 4.00                   | 4.00                                 |
| Personal Services                                                              | 276,298                | 575,415                 | 573,783                | 582,483                              |
| Employee Benefits                                                              | 60,520                 | 196,366                 | 197,998                | 199,621                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                   | <b>336,818</b>         | <b>771,781</b>          | <b>771,781</b>         | <b>782,104</b>                       |
| <b>06400 - Repairs And Alterations</b>                                         |                        |                         |                        |                                      |
| Repairs & Alterations                                                          | 0                      | 3,000                   | 3,000                  | 3,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                   | <b>0</b>               | <b>3,000</b>            | <b>3,000</b>           | <b>3,000</b>                         |
| <b>07000 - Equipment</b>                                                       |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                | 0                      | 81,374                  | 81,374                 | 81,374                               |
| <b>Total 07000 - Equipment</b>                                                 | <b>0</b>               | <b>81,374</b>           | <b>81,374</b>          | <b>81,374</b>                        |
| <b>13000 - Current Expenses</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                               | 837,351                | 1,357,201               | 1,357,201              | 1,357,201                            |
| <b>Total 13000 - Current Expenses</b>                                          | <b>837,351</b>         | <b>1,357,201</b>        | <b>1,357,201</b>       | <b>1,357,201</b>                     |
| <b>25800 - Buildings</b>                                                       |                        |                         |                        |                                      |
| Buildings                                                                      | 0                      | 8,289                   | 8,289                  | 8,289                                |
| <b>Total 25800 - Buildings</b>                                                 | <b>0</b>               | <b>8,289</b>            | <b>8,289</b>           | <b>8,289</b>                         |
| <b>69000 - Other Assets</b>                                                    |                        |                         |                        |                                      |
| Other Assets                                                                   | 0                      | 11,426                  | 11,426                 | 11,426                               |
| <b>Total 69000 - Other Assets</b>                                              | <b>0</b>               | <b>11,426</b>           | <b>11,426</b>          | <b>11,426</b>                        |
| <b>Total Fund 7150 - Examination Revolving Fund</b>                            | <b>1,174,168</b>       | <b>2,233,071</b>        | <b>2,233,071</b>       | <b>2,243,394</b>                     |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>1,174,168</b>       | <b>2,233,071</b>        | <b>2,233,071</b>       | <b>2,243,394</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 7151 - Consumer Advocate Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     |                        |                         |                        |                                      |
| FTE                                                                        | 4.00                   | 4.00                    | 4.00                   | 4.00                                 |
| Personal Services                                                          | 215,069                | 429,753                 | 428,121                | 436,821                              |
| Employee Benefits                                                          | 67,587                 | 162,511                 | 164,143                | 165,766                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>               | <b>282,656</b>         | <b>592,264</b>          | <b>592,264</b>         | <b>602,587</b>                       |
| <b>06400 - Repairs And Alterations</b>                                     |                        |                         |                        |                                      |
| Repairs & Alterations                                                      | 888                    | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                               | <b>888</b>             | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>07000 - Equipment</b>                                                   |                        |                         |                        |                                      |
| Asset Purchases or Construction                                            | 0                      | 34,225                  | 34,225                 | 34,225                               |
| <b>Total 07000 - Equipment</b>                                             | <b>0</b>               | <b>34,225</b>           | <b>34,225</b>          | <b>34,225</b>                        |
| <b>13000 - Current Expenses</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                           | 67,143                 | 202,152                 | 202,152                | 202,152                              |
| <b>Total 13000 - Current Expenses</b>                                      | <b>67,143</b>          | <b>202,152</b>          | <b>202,152</b>         | <b>202,152</b>                       |
| <b>25800 - Buildings</b>                                                   |                        |                         |                        |                                      |
| Buildings                                                                  | 0                      | 4,865                   | 4,865                  | 4,865                                |
| <b>Total 25800 - Buildings</b>                                             | <b>0</b>               | <b>4,865</b>            | <b>4,865</b>           | <b>4,865</b>                         |
| <b>69000 - Other Assets</b>                                                |                        |                         |                        |                                      |
| Other Assets                                                               | 0                      | 19,460                  | 19,460                 | 19,460                               |
| <b>Total 69000 - Other Assets</b>                                          | <b>0</b>               | <b>19,460</b>           | <b>19,460</b>          | <b>19,460</b>                        |
| <b>Total Fund 7151 - Consumer Advocate Fund</b>                            | <b>350,686</b>         | <b>857,966</b>          | <b>857,966</b>         | <b>868,289</b>                       |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                      | <b>350,686</b>         | <b>857,966</b>          | <b>857,966</b>         | <b>868,289</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                                                  |                        |                         |                        |                       |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Revenue</b>                                            |                        |                         |                        |                       |
| <b>DEPARTMENT: INSURANCE COMMISSIONER</b>                                        |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 7152 - Insurance Commission Fund</b>                                    | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 232.00                 | 197.00                  | 197.00                 | 197.00                |
| Personal Services                                                                | 10,547,841             | 17,640,135              | 15,637,825             | 16,110,525            |
| Employee Benefits                                                                | 3,036,871              | 7,434,458               | 7,152,981              | 7,241,140             |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>13,584,711</b>      | <b>25,074,593</b>       | <b>22,790,806</b>      | <b>23,351,665</b>     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                       |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                  |
| Personal Services                                                                | 105,406                | 100,000                 | 100,000                | 100,000               |
| Employee Benefits                                                                | 26,194                 | 36,500                  | 36,500                 | 36,500                |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>131,600</b>         | <b>136,500</b>          | <b>136,500</b>         | <b>136,500</b>        |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                       |
| Repairs & Alterations                                                            | 23,969                 | 68,614                  | 68,614                 | 68,614                |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>23,969</b>          | <b>68,614</b>           | <b>68,614</b>          | <b>68,614</b>         |
| <b>07000 - Equipment</b>                                                         |                        |                         |                        |                       |
| Asset Purchases or Construction                                                  | 1,350                  | 1,728,240               | 302,688                | 302,688               |
| <b>Total 07000 - Equipment</b>                                                   | <b>1,350</b>           | <b>1,728,240</b>        | <b>302,688</b>         | <b>302,688</b>        |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 7,540,444              | 8,797,758               | 8,797,758              | 8,797,758             |
| <b>Total 13000 - Current Expenses</b>                                            | <b>7,540,444</b>       | <b>8,797,758</b>        | <b>8,797,758</b>       | <b>8,797,758</b>      |
| <b>25800 - Buildings</b>                                                         |                        |                         |                        |                       |
| Buildings                                                                        | 0                      | 25,000                  | 25,000                 | 25,000                |
| <b>Total 25800 - Buildings</b>                                                   | <b>0</b>               | <b>25,000</b>           | <b>25,000</b>          | <b>25,000</b>         |
| <b>42600 - Transfers</b>                                                         |                        |                         |                        |                       |
| Current Expenses                                                                 | 25,360,000             | 412,000                 | 412,000                | 412,000               |
| <b>Total 42600 - Transfers</b>                                                   | <b>25,360,000</b>      | <b>412,000</b>          | <b>412,000</b>         | <b>412,000</b>        |
| <b>69000 - Other Assets</b>                                                      |                        |                         |                        |                       |
| Other Assets                                                                     | 0                      | 340,661                 | 50,000                 | 50,000                |
| <b>Total 69000 - Other Assets</b>                                                | <b>0</b>               | <b>340,661</b>          | <b>50,000</b>          | <b>50,000</b>         |
| <b>Total Fund 7152 - Insurance Commission Fund</b>                               | <b>46,642,074</b>      | <b>36,583,366</b>       | <b>32,583,366</b>      | <b>33,144,225</b>     |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |

|                                                                                         |
|-----------------------------------------------------------------------------------------|
| <div>State of West Virginia<br/>FY 2025 Appropriation Request<br/>Account Summary</div> |
|-----------------------------------------------------------------------------------------|

|                                        |                 |                  |                 |                |
|----------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Department Of Revenue         |                 |                  |                 |                |
| DEPARTMENT: INSURANCE COMMISSIONER     |                 |                  |                 |                |
| FUND CLASS: SPECIAL REVENUE            |                 |                  |                 | Governor's     |
| FUND: 7152 - Insurance Commission Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| Net Fund Total                         | 46,642,074      | 36,583,366       | 32,583,366      | 33,144,225     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7153 - Insurance Fraud Prevention Fund**

|                                                          | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13000 - Current Expenses</b>                          |                        |                         |                        |                                      |
| Current Expenses                                         | 0                      | 15,000                  | 15,000                 | 15,000                               |
| <b>Total 13000 - Current Expenses</b>                    | <b>0</b>               | <b>15,000</b>           | <b>15,000</b>          | <b>15,000</b>                        |
| <b>Total Fund 7153 - Insurance Fraud Prevention Fund</b> | <b>0</b>               | <b>15,000</b>           | <b>15,000</b>          | <b>15,000</b>                        |
| <b>Less: Reappropriations</b>                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                    | <b>0</b>               | <b>15,000</b>           | <b>15,000</b>          | <b>15,000</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 7162 - Workers Compensation Old Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>01000 - Employee Benefits</b>                                                  |                        |                         |                        |                                      |
| Employee Benefits                                                                 | 196                    | 50,000                  | 50,000                 | 50,000                               |
| <b>Total 01000 - Employee Benefits</b>                                            | <b>196</b>             | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                        |
| <b>13000 - Current Expenses</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                  | 98,317,477             | 250,500,000             | 250,500,000            | 250,500,000                          |
| <b>Total 13000 - Current Expenses</b>                                             | <b>98,317,477</b>      | <b>250,500,000</b>      | <b>250,500,000</b>     | <b>250,500,000</b>                   |
| <b>Total Fund 7162 - Workers Compensation Old Fund</b>                            | <b>98,317,673</b>      | <b>250,550,000</b>      | <b>250,550,000</b>     | <b>250,550,000</b>                   |
| <b>Less: Reappropriations</b>                                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>98,317,673</b>      | <b>250,550,000</b>      | <b>250,550,000</b>     | <b>250,550,000</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

| FUND CLASS: SPECIAL REVENUE<br>FUND: 7163 - Workers Compensation Uninsured Employers Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                                                  |                 |                  |                 |                              |
| Current Expenses                                                                          | 130,125         | 15,000,000       | 15,000,000      | 15,000,000                   |
| Total 13000 - Current Expenses                                                            | 130,125         | 15,000,000       | 15,000,000      | 15,000,000                   |
| Total Fund 7163 - Workers Compensation Uninsured Employers Fund                           | 130,125         | 15,000,000       | 15,000,000      | 15,000,000                   |
| Less: Reappropriations                                                                    | 0               | 0                | 0               |                              |
| Net Fund Total                                                                            | 130,125         | 15,000,000       | 15,000,000      | 15,000,000                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

| FUND CLASS: SPECIAL REVENUE<br>FUND: 7164 - Self Insured Employer Guaranty Risk Pool | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                                             |                 |                  |                 |                              |
| Current Expenses                                                                     | 567,971         | 9,000,000        | 9,000,000       | 9,000,000                    |
| Total 13000 - Current Expenses                                                       | 567,971         | 9,000,000        | 9,000,000       | 9,000,000                    |
| Total Fund 7164 - Self Insured Employer Guaranty Risk Pool                           | 567,971         | 9,000,000        | 9,000,000       | 9,000,000                    |
| Less: Reappropriations                                                               | 0               | 0                | 0               |                              |
| Net Fund Total                                                                       | 567,971         | 9,000,000        | 9,000,000       | 9,000,000                    |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

| FUND CLASS: SPECIAL REVENUE<br>FUND: 7165 - Self Insured Employer Security Risk Pool | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                                             |                 |                  |                 |                              |
| Current Expenses                                                                     | 2,612,900       | 14,000,000       | 14,000,000      | 14,000,000                   |
| Total 13000 - Current Expenses                                                       | 2,612,900       | 14,000,000       | 14,000,000      | 14,000,000                   |
| Total Fund 7165 - Self Insured Employer Security Risk Pool                           | 2,612,900       | 14,000,000       | 14,000,000      | 14,000,000                   |
| Less: Reappropriations                                                               | 0               | 0                | 0               |                              |
| Net Fund Total                                                                       | 2,612,900       | 14,000,000       | 14,000,000      | 14,000,000                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

| FUND CLASS: OTHER<br>FUND: 7155 - Municipal Pension & Protection 1% Fire & Gas Tax | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                               |                 |                  |                 |                              |
| Current Expenses                                                                   | 35,802,886      | 0                | 0               | 0                            |
| Total 09900 - Unclassified                                                         | 35,802,886      | 0                | 0               | 0                            |
| Total Fund 7155 - Municipal Pension & Protection 1% Fire & Gas Tax                 | 35,802,886      | 0                | 0               | 0                            |
| Less: Reappropriations                                                             | 0               | 0                | 0               |                              |
| Net Fund Total                                                                     | 35,802,886      | 0                | 0               | 0                            |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                    |                 |                  |                 |                           |
|----------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| CABINET: Department Of Revenue                     |                 |                  |                 |                           |
| DEPARTMENT: INSURANCE COMMISSIONER                 |                 |                  |                 |                           |
| FUND CLASS: OTHER                                  |                 |                  |                 |                           |
| FUND: 7156 - Bail Bondsmen Cash Security Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
| 09900 - Unclassified                               |                 |                  |                 |                           |
| Current Expenses                                   | 0               | 1,000,000        | 1,000,000       | 1,000,000                 |
| Total 09900 - Unclassified                         | 0               | 1,000,000        | 1,000,000       | 1,000,000                 |
| Total Fund 7156 - Bail Bondsmen Cash Security Fund | 0               | 1,000,000        | 1,000,000       | 1,000,000                 |
| Less: Reappropriations                             | 0               | 0                | 0               |                           |
| Net Fund Total                                     | 0               | 1,000,000        | 1,000,000       | 1,000,000                 |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

| FUND CLASS: OTHER<br>FUND: 7158 - Fire Protection Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                   |                 |                  |                 |                              |
| Current Expenses                                       | 16,279,459      | 0                | 0               | 0                            |
| Total 09900 - Unclassified                             | 16,279,459      | 0                | 0               | 0                            |
| Total Fund 7158 - Fire Protection Fund                 | 16,279,459      | 0                | 0               | 0                            |
| Less: Reappropriations                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                         | 16,279,459      | 0                | 0               | 0                            |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

| FUND CLASS: OTHER<br>FUND: 7168 - Unfair Claims Settlement Practice Trust Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                           |                 |                  |                 |                              |
| Current Expenses                                                               | 0               | 540,000          | 540,000         | 540,000                      |
| Total 09900 - Unclassified                                                     | 0               | 540,000          | 540,000         | 540,000                      |
| Total Fund 7168 - Unfair Claims Settlement Practice Trust Fund                 | 0               | 540,000          | 540,000         | 540,000                      |
| Less: Reappropriations                                                         | 0               | 0                | 0               |                              |
| Net Fund Total                                                                 | 0               | 540,000          | 540,000         | 540,000                      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

| FUND CLASS: OTHER<br>FUND: 7169 - Workers Compensation Debt Reduction Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                       |                 |                  |                 |                              |
| Current Expenses                                                           | 0               | 20,000,000       | 20,000,000      | 20,000,000                   |
| Total 09900 - Unclassified                                                 | 0               | 20,000,000       | 20,000,000      | 20,000,000                   |
| Total Fund 7169 - Workers Compensation Debt Reduction Fund                 | 0               | 20,000,000       | 20,000,000      | 20,000,000                   |
| Less: Reappropriations                                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                                             | 0               | 20,000,000       | 20,000,000      | 20,000,000                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                           |                        |                         |                        |                       |
|-----------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Revenue</b>                     |                        |                         |                        |                       |
| <b>DEPARTMENT: INSURANCE COMMISSIONER</b>                 |                        |                         |                        |                       |
| <b>FUND CLASS: OTHER</b>                                  |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 7170 - Coal Workers Pneumoconiosis Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                               |                        |                         |                        |                       |
| Current Expenses                                          | 17,897,142             | 25,000,000              | 25,000,000             | 25,000,000            |
| <b>Total 09900 - Unclassified</b>                         | <b>17,897,142</b>      | <b>25,000,000</b>       | <b>25,000,000</b>      | <b>25,000,000</b>     |
| <b>Total Fund 7170 - Coal Workers Pneumoconiosis Fund</b> | <b>17,897,142</b>      | <b>25,000,000</b>       | <b>25,000,000</b>      | <b>25,000,000</b>     |
| <b>Less: Reappropriations</b>                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                     | <b>17,897,142</b>      | <b>25,000,000</b>       | <b>25,000,000</b>      | <b>25,000,000</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

| <b>FUND CLASS: OTHER</b>                                                   |                        |                         |                        |                                  |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 7173 - State Entities Workers' Compensation Program Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                |                        |                         |                        |                                  |
| Employee Benefits                                                          | 18,299,067             | 24,500,000              | 24,500,000             | 24,500,000                       |
| Current Expenses                                                           | 5,034,000              | 1,000,000               | 1,000,000              | 1,000,000                        |
| <b>Total 09900 - Unclassified</b>                                          | <b>23,333,067</b>      | <b>25,500,000</b>       | <b>25,500,000</b>      | <b>25,500,000</b>                |
| <b>Total Fund 7173 - State Entities Workers' Compensation Program Fund</b> | <b>23,333,067</b>      | <b>25,500,000</b>       | <b>25,500,000</b>      | <b>25,500,000</b>                |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                      | <b>23,333,067</b>      | <b>25,500,000</b>       | <b>25,500,000</b>      | <b>25,500,000</b>                |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

| <b>DEPARTMENT: INSURANCE COMMISSIONER</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                    | 0                      | 0                       | 0                      | 0                                    |
| <b>FEDERAL REVENUE</b>                    | 76,156                 | 3,000,000               | 3,000,000              | 3,000,000                            |
| <b>SPECIAL REVENUE</b>                    | 149,795,599            | 328,239,403             | 324,239,403            | 324,820,908                          |
| <b>LOTTERY REVENUE</b>                    | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                    | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                              | 93,312,555             | 72,040,000              | 72,040,000             | 72,040,000                           |
| <b>TOTAL INSURANCE COMMISSIONER</b>       | <b>243,184,309</b>     | <b>403,279,403</b>      | <b>399,279,403</b>     | <b>399,860,908</b>                   |
| <b>Less: Reappropriations</b>             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>               | <b>243,184,309</b>     | <b>403,279,403</b>      | <b>399,279,403</b>     | <b>399,860,908</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0705 - LOTTERY COMMISSION**

**WV Code Chapter - 22 Article - 29**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                    |           |              |           |              |           |              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------|-----------|--------------|-----------|--------------|
| <p>Department Description</p> <p>The mission of the West Virginia Lottery is to regulate the operations of all lottery gaming activity including draw games and scratch off ticket sales, racetrack and limited video lottery, casino games, sports wagering, and interactive wagering. To maximize revenue contributions to education, tourism, and services for senior citizens of West Virginia and collect all revenues generated from all game types. The West Virginia Lottery will accomplish this by providing and regulating entertaining products through a dynamic public business built upon honesty, integrity, customer satisfaction, teamwork, and public and private partnerships.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Excess Lottery</p> <table> <tr> <td>Fund 7206</td><td>\$65,000,000</td></tr> <tr> <td>Fund 7207</td><td>\$10,000,000</td></tr> <tr> <td>Fund 7213</td><td>\$61,271,505</td></tr> </table> | Fund 7206 | \$65,000,000 | Fund 7207 | \$10,000,000 | Fund 7213 | \$61,271,505 |
| Fund 7206                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$65,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                       |           |              |           |              |           |              |
| Fund 7207                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$10,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                       |           |              |           |              |           |              |
| Fund 7213                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$61,271,505                                                                                                                                                                                                                                                                                                                                                                                                                                       |           |              |           |              |           |              |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

| FUND CLASS: LOTTERY REVENUE<br>FUND: 7206 - General Purpose Account Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 70011 - General Revenue Fund - Transfer                                  |                 |                  |                 |                              |
| Current Expenses                                                         | 65,000,000      | 65,000,000       | 65,000,000      | 65,000,000                   |
| Total 70011 - General Revenue Fund - Transfer                            | 65,000,000      | 65,000,000       | 65,000,000      | 65,000,000                   |
| Total Fund 7206 - General Purpose Account Fund                           | 65,000,000      | 65,000,000       | 65,000,000      | 65,000,000                   |
| Less: Reappropriations                                                   | 0               | 0                | 0               |                              |
| Net Fund Total                                                           | 65,000,000      | 65,000,000       | 65,000,000      | 65,000,000                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                                    |                 |                  |                 |                           |
|--------------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| CABINET: Department Of Revenue                                     |                 |                  |                 |                           |
| DEPARTMENT: LOTTERY COMMISSION                                     |                 |                  |                 |                           |
| FUND CLASS: LOTTERY REVENUE<br>FUND: 7207 - Refundable Credit Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
| 70000 - Directed Transfer                                          |                 |                  |                 |                           |
| Current Expenses                                                   | 10,000,000      | 10,000,000       | 10,000,000      | 10,000,000                |
| Total 70000 - Directed Transfer                                    | 10,000,000      | 10,000,000       | 10,000,000      | 10,000,000                |
| Total Fund 7207 - Refundable Credit Fund                           | 10,000,000      | 10,000,000       | 10,000,000      | 10,000,000                |
| Less: Reappropriations                                             | 0               | 0                | 0               |                           |
| Net Fund Total                                                     | 10,000,000      | 10,000,000       | 10,000,000      | 10,000,000                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes**

|                                                                                        | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>70001 - Parking Garage Fund - Transfer</b>                                          |                        |                         |                        |                                  |
| Current Expenses                                                                       | 500,000                | 500,000                 | 500,000                | 500,000                          |
| <b>Total 70001 - Parking Garage Fund - Transfer</b>                                    | <b>500,000</b>         | <b>500,000</b>          | <b>500,000</b>         | <b>500,000</b>                   |
| <b>70002 - 2004 Capitol Complex Parking Garage Fund - Transfer</b>                     |                        |                         |                        |                                  |
| Current Expenses                                                                       | 216,478                | 216,478                 | 216,478                | 216,478                          |
| <b>Total 70002 - 2004 Capitol Complex Parking Garage Fund - Transfer</b>               | <b>216,478</b>         | <b>216,478</b>          | <b>216,478</b>         | <b>216,478</b>                   |
| <b>70003 - Capitol Dome And Improvement Fund - Transfer</b>                            |                        |                         |                        |                                  |
| Current Expenses                                                                       | 1,796,256              | 1,796,256               | 1,796,256              | 1,796,256                        |
| <b>Total 70003 - Capitol Dome And Improvement Fund - Transfer</b>                      | <b>1,796,256</b>       | <b>1,796,256</b>        | <b>1,796,256</b>       | <b>1,796,256</b>                 |
| <b>70004 - Capitol Renovation And Improvement Fund - Transfer</b>                      |                        |                         |                        |                                  |
| Current Expenses                                                                       | 2,381,252              | 2,381,252               | 2,381,252              | 2,381,252                        |
| <b>Total 70004 - Capitol Renovation And Improvement Fund - Transfer</b>                | <b>2,381,252</b>       | <b>2,381,252</b>        | <b>2,381,252</b>       | <b>2,381,252</b>                 |
| <b>70005 - Economic Development Promotion And Closing Fund - Transfer</b>              |                        |                         |                        |                                  |
| Current Expenses                                                                       | 1,298,864              | 1,298,864               | 1,298,864              | 1,298,864                        |
| <b>Total 70005 - Economic Development Promotion And Closing Fund - Transfer</b>        | <b>1,298,864</b>       | <b>1,298,864</b>        | <b>1,298,864</b>       | <b>1,298,864</b>                 |
| <b>70006 - Research Challenge Fund - Transfer</b>                                      |                        |                         |                        |                                  |
| Current Expenses                                                                       | 1,731,820              | 1,731,820               | 1,731,820              | 1,731,820                        |
| <b>Total 70006 - Research Challenge Fund - Transfer</b>                                | <b>1,731,820</b>       | <b>1,731,820</b>        | <b>1,731,820</b>       | <b>1,731,820</b>                 |
| <b>70007 - Tourism Promotion Fund - Transfer</b>                                       |                        |                         |                        |                                  |
| Current Expenses                                                                       | 4,808,142              | 4,808,142               | 4,808,142              | 4,808,142                        |
| <b>Total 70007 - Tourism Promotion Fund - Transfer</b>                                 | <b>4,808,142</b>       | <b>4,808,142</b>        | <b>4,808,142</b>       | <b>4,808,142</b>                 |
| <b>70008 - Cultural Facilities &amp; Cptl Rsrns Mtchg Grnt Pgm Fd - Transfer</b>       |                        |                         |                        |                                  |
| Current Expenses                                                                       | 1,250,535              | 1,250,535               | 1,250,535              | 1,500,000                        |
| <b>Total 70008 - Cultural Facilities &amp; Cptl Rsrns Mtchg Grnt Pgm Fd - Transfer</b> | <b>1,250,535</b>       | <b>1,250,535</b>        | <b>1,250,535</b>       | <b>1,500,000</b>                 |
| <b>70010 - State Debt Reduction Fund - Transfer</b>                                    |                        |                         |                        |                                  |
| Current Expenses                                                                       | 20,000,000             | 20,000,000              | 20,000,000             | 20,000,000                       |
| <b>Total 70010 - State Debt Reduction Fund - Transfer</b>                              | <b>20,000,000</b>      | <b>20,000,000</b>       | <b>20,000,000</b>      | <b>20,000,000</b>                |
| <b>70011 - General Revenue Fund - Transfer</b>                                         |                        |                         |                        |                                  |
| Current Expenses                                                                       | 1,167,799              | 1,167,799               | 1,167,799              | 1,167,799                        |
| <b>Total 70011 - General Revenue Fund - Transfer</b>                                   | <b>1,167,799</b>       | <b>1,167,799</b>        | <b>1,167,799</b>       | <b>1,167,799</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes**

**70012 - Wv Racing Commission Racetrack Video Lottery Account**

|                                                                           | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| Current Expenses                                                          | 3,463,637              | 3,463,637               | 3,463,637              | 3,463,637                        |
| <b>Total 70012 - Wv Racing Commission Racetrack Video Lottery Account</b> | <b>3,463,637</b>       | <b>3,463,637</b>        | <b>3,463,637</b>       | <b>3,463,637</b>                 |

**70013 - Historic Resort Hotel Fund**

|                                                 |               |               |               |               |
|-------------------------------------------------|---------------|---------------|---------------|---------------|
| Current Expenses                                | 24,010        | 24,010        | 24,010        | 24,010        |
| <b>Total 70013 - Historic Resort Hotel Fund</b> | <b>24,010</b> | <b>24,010</b> | <b>24,010</b> | <b>24,010</b> |

**70014 - Licensed Racetrack Regular Purse Fund**

|                                                            |                   |                   |                   |                   |
|------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Current Expenses                                           | 22,383,247        | 22,383,247        | 22,383,247        | 22,383,247        |
| <b>Total 70014 - Licensed Racetrack Regular Purse Fund</b> | <b>22,383,247</b> | <b>22,383,247</b> | <b>22,383,247</b> | <b>22,383,247</b> |

|                                                                                     |                   |                   |                   |                   |
|-------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Fund 7213 - Lottery Comm Distributions To Statutory Funds And Purposes</b> | <b>61,022,040</b> | <b>61,022,040</b> | <b>61,022,040</b> | <b>61,271,505</b> |
|-------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|

|                               |          |          |          |  |
|-------------------------------|----------|----------|----------|--|
| <b>Less: Reappropriations</b> | <b>0</b> | <b>0</b> | <b>0</b> |  |
|-------------------------------|----------|----------|----------|--|

|                       |                   |                   |                   |                   |
|-----------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Net Fund Total</b> | <b>61,022,040</b> | <b>61,022,040</b> | <b>61,022,040</b> | <b>61,271,505</b> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

| <b>FUND CLASS: OTHER</b>                            |                        |                         |                        |                                  |
|-----------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 7200 - Operating And Expense Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                         |                        |                         |                        |                                  |
| FTE                                                 | 196.00                 | 196.00                  | 196.00                 | 196.00                           |
| Personal Services                                   | 9,719,096              | 12,525,000              | 13,190,000             | 13,720,700                       |
| Employee Benefits                                   | 2,751,331              | 4,404,663               | 4,803,435              | 4,902,411                        |
| Current Expenses                                    | 39,352,464             | 57,162,663              | 59,615,708             | 59,615,708                       |
| Repairs & Alterations                               | 151,646                | 540,000                 | 590,000                | 590,000                          |
| Other Assets                                        | 400,000                | 1,500,000               | 1,500,000              | 1,500,000                        |
| Buildings                                           | 288,212                | 300,000                 | 300,000                | 300,000                          |
| Asset Purchases or Construction                     | 775,981                | 3,285,000               | 2,885,000              | 2,885,000                        |
| <b>Total 09900 - Unclassified</b>                   | <b>53,438,731</b>      | <b>79,717,326</b>       | <b>82,884,143</b>      | <b>83,513,819</b>                |
| <b>Total Fund 7200 - Operating And Expense Fund</b> | <b>53,438,731</b>      | <b>79,717,326</b>       | <b>82,884,143</b>      | <b>83,513,819</b>                |
| <b>Less: Reappropriations</b>                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                               | <b>53,438,731</b>      | <b>79,717,326</b>       | <b>82,884,143</b>      | <b>83,513,819</b>                |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

| FUND CLASS: OTHER<br>FUND: 7202 - Revenue And Transfers Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                         |                 |                  |                 |                              |
| Current Expenses                                             | 114,751,756     | 147,300,000      | 125,050,000     | 125,050,000                  |
| Total 09900 - Unclassified                                   | 114,751,756     | 147,300,000      | 125,050,000     | 125,050,000                  |
| Total Fund 7202 - Revenue And Transfers Fund                 | 114,751,756     | 147,300,000      | 125,050,000     | 125,050,000                  |
| Less: Reappropriations                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                               | 114,751,756     | 147,300,000      | 125,050,000     | 125,050,000                  |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                             |                 |                  |                 |                |
|---------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Department Of Revenue              |                 |                  |                 |                |
| DEPARTMENT: LOTTERY COMMISSION              |                 |                  |                 |                |
| FUND CLASS: OTHER                           |                 |                  |                 | Governor's     |
| FUND: 7203 - Video Lottery Income Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 09900 - Unclassified                        |                 |                  |                 |                |
| Current Expenses                            | 277,249,422     | 302,800,000      | 247,570,000     | 247,570,000    |
| Total 09900 - Unclassified                  | 277,249,422     | 302,800,000      | 247,570,000     | 247,570,000    |
| Total Fund 7203 - Video Lottery Income Fund | 277,249,422     | 302,800,000      | 247,570,000     | 247,570,000    |
| Less: Reappropriations                      | 0               | 0                | 0               |                |
| Net Fund Total                              | 277,249,422     | 302,800,000      | 247,570,000     | 247,570,000    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                        |                        |                         |                        |                       |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Revenue</b>                  |                        |                         |                        |                       |
| <b>DEPARTMENT: LOTTERY COMMISSION</b>                  |                        |                         |                        |                       |
| <b>FUND CLASS: OTHER</b>                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 7204 - Compulsive Gambling Treatment</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                            |                        |                         |                        |                       |
| Current Expenses                                       | 1,359,223              | 1,500,000               | 1,500,000              | 1,500,000             |
| <b>Total 09900 - Unclassified</b>                      | <b>1,359,223</b>       | <b>1,500,000</b>        | <b>1,500,000</b>       | <b>1,500,000</b>      |
| <b>Total Fund 7204 - Compulsive Gambling Treatment</b> | <b>1,359,223</b>       | <b>1,500,000</b>        | <b>1,500,000</b>       | <b>1,500,000</b>      |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                  | <b>1,359,223</b>       | <b>1,500,000</b>        | <b>1,500,000</b>       | <b>1,500,000</b>      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                            |                        |                         |                        |                       |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Revenue</b>                      |                        |                         |                        |                       |
| <b>DEPARTMENT: LOTTERY COMMISSION</b>                      |                        |                         |                        |                       |
| <b>FUND CLASS: OTHER</b>                                   |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 7205 - State Excess Lottery Revenue Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                       |
| Current Expenses                                           | 262,680,384            | 311,350,000             | 266,600,000            | 266,600,000           |
| <b>Total 09900 - Unclassified</b>                          | <b>262,680,384</b>     | <b>311,350,000</b>      | <b>266,600,000</b>     | <b>266,600,000</b>    |
| <b>Total Fund 7205 - State Excess Lottery Revenue Fund</b> | <b>262,680,384</b>     | <b>311,350,000</b>      | <b>266,600,000</b>     | <b>266,600,000</b>    |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                      | <b>262,680,384</b>     | <b>311,350,000</b>      | <b>266,600,000</b>     | <b>266,600,000</b>    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

| FUND CLASS: OTHER<br>FUND: 7210 - West Virginia Lottery Racetrack Table Games Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                               |                 |                  |                 |                              |
| Current Expenses                                                                   | 35,060,450      | 40,266,000       | 25,451,000      | 25,451,000                   |
| Total 09900 - Unclassified                                                         | 35,060,450      | 40,266,000       | 25,451,000      | 25,451,000                   |
| Total Fund 7210 - West Virginia Lottery Racetrack Table Games Fund                 | 35,060,450      | 40,266,000       | 25,451,000      | 25,451,000                   |
| Less: Reappropriations                                                             | 0               | 0                | 0               |                              |
| Net Fund Total                                                                     | 35,060,450      | 40,266,000       | 25,451,000      | 25,451,000                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

| <b>FUND CLASS: OTHER</b>                             |                        |                         |                        |                                  |
|------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 7211 - Human Resource Benefit Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                          |                        |                         |                        |                                  |
| Current Expenses                                     | 0                      | 451,000                 | 255,000                | 255,000                          |
| <b>Total 09900 - Unclassified</b>                    | <b>0</b>               | <b>451,000</b>          | <b>255,000</b>         | <b>255,000</b>                   |
| <b>Total Fund 7211 - Human Resource Benefit Fund</b> | <b>0</b>               | <b>451,000</b>          | <b>255,000</b>         | <b>255,000</b>                   |
| <b>Less: Reappropriations</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                | <b>0</b>               | <b>451,000</b>          | <b>255,000</b>         | <b>255,000</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                     |                        |                         |                        |                       |
|-----------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Revenue</b>               |                        |                         |                        |                       |
| <b>DEPARTMENT: LOTTERY COMMISSION</b>               |                        |                         |                        |                       |
| <b>FUND CLASS: OTHER</b>                            |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 7212 - Historic Resort Hotel Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                         |                        |                         |                        |                       |
| Current Expenses                                    | 3,599,211              | 6,006,300               | 4,553,800              | 4,553,800             |
| <b>Total 09900 - Unclassified</b>                   | <b>3,599,211</b>       | <b>6,006,300</b>        | <b>4,553,800</b>       | <b>4,553,800</b>      |
| <b>Total Fund 7212 - Historic Resort Hotel Fund</b> | <b>3,599,211</b>       | <b>6,006,300</b>        | <b>4,553,800</b>       | <b>4,553,800</b>      |
| <b>Less: Reappropriations</b>                       | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                               | <b>3,599,211</b>       | <b>6,006,300</b>        | <b>4,553,800</b>       | <b>4,553,800</b>      |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

| FUND CLASS: OTHER<br>FUND: 7214 - West Virginia Lottery Sports Wagering Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                         |                 |                  |                 |                              |
| Current Expenses                                                             | 5,567,486       | 8,825,000        | 3,958,000       | 3,958,000                    |
| Total 09900 - Unclassified                                                   | 5,567,486       | 8,825,000        | 3,958,000       | 3,958,000                    |
| Total Fund 7214 - West Virginia Lottery Sports Wagering Fund                 | 5,567,486       | 8,825,000        | 3,958,000       | 3,958,000                    |
| Less: Reappropriations                                                       | 0               | 0                | 0               |                              |
| Net Fund Total                                                               | 5,567,486       | 8,825,000        | 3,958,000       | 3,958,000                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

| FUND CLASS: OTHER<br>FUND: 7215 - West Virginia Lottery Interactive Wagering Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                              |                 |                  |                 |                              |
| Current Expenses                                                                  | 20,516,394      | 18,649,000       | 17,825,000      | 17,825,000                   |
| Total 09900 - Unclassified                                                        | 20,516,394      | 18,649,000       | 17,825,000      | 17,825,000                   |
| Total Fund 7215 - West Virginia Lottery Interactive Wagering Fund                 | 20,516,394      | 18,649,000       | 17,825,000      | 17,825,000                   |
| Less: Reappropriations                                                            | 0               | 0                | 0               |                              |
| Net Fund Total                                                                    | 20,516,394      | 18,649,000       | 17,825,000      | 17,825,000                   |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

| <b>DEPARTMENT: LOTTERY COMMISSION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| GENERAL REVENUE                       | 0                      | 0                       | 0                      | 0                                    |
| FEDERAL REVENUE                       | 0                      | 0                       | 0                      | 0                                    |
| SPECIAL REVENUE                       | 0                      | 0                       | 0                      | 0                                    |
| LOTTERY REVENUE                       | 136,022,040            | 136,022,040             | 136,022,040            | 136,271,505                          |
| STATE ROAD FUND                       | 0                      | 0                       | 0                      | 0                                    |
| OTHER                                 | 774,223,058            | 916,864,626             | 775,646,943            | 776,276,619                          |
| <b>TOTAL LOTTERY COMMISSION</b>       | <b>910,245,098</b>     | <b>1,052,886,666</b>    | <b>911,668,983</b>     | <b>912,548,124</b>                   |
| <b>Less: Reappropriations</b>         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>           | <b>910,245,098</b>     | <b>1,052,886,666</b>    | <b>911,668,983</b>     | <b>912,548,124</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Revenue

0706 - MUNICIPAL BOND COMMISSION

WV Code Chapter - 13 Article - 3

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The Municipal Bond Commission is the fiscal agent for bond issues of the State, counties, school districts, municipalities, and public service districts in West Virginia. It's mission is to pay principal and interest on state and local bond issues, invest all funds on deposit in securities as allowed by state code, prepare levies for all general obligations issues each year, and serve as a central information source for West Virginia bond issues.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue<br/>Fund 7253      \$538,115</p> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: MUNICIPAL BOND COMMISSION**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7253 - Municipal Bond Commission Fund**

**00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

|                                                              | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| FTE                                                          | 4.00                   | 4.00                    | 4.00                   | 4.00                                 |
| Personal Services                                            | 203,008                | 275,024                 | 275,024                | 283,724                              |
| Employee Benefits                                            | 51,269                 | 98,324                  | 98,324                 | 99,947                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>254,277</b>         | <b>373,348</b>          | <b>373,348</b>         | <b>383,671</b>                       |

**07000 - Equipment**

|                                 |          |            |            |            |
|---------------------------------|----------|------------|------------|------------|
| Asset Purchases or Construction | 0        | 100        | 100        | 100        |
| <b>Total 07000 - Equipment</b>  | <b>0</b> | <b>100</b> | <b>100</b> | <b>100</b> |

**13000 - Current Expenses**

|                                       |               |                |                |                |
|---------------------------------------|---------------|----------------|----------------|----------------|
| Current Expenses                      | 89,889        | 154,344        | 154,344        | 154,344        |
| <b>Total 13000 - Current Expenses</b> | <b>89,889</b> | <b>154,344</b> | <b>154,344</b> | <b>154,344</b> |

|                                                         |                |                |                |                |
|---------------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Fund 7253 - Municipal Bond Commission Fund</b> | <b>344,166</b> | <b>527,792</b> | <b>527,792</b> | <b>538,115</b> |
|---------------------------------------------------------|----------------|----------------|----------------|----------------|

|                               |          |          |          |  |
|-------------------------------|----------|----------|----------|--|
| <b>Less: Reappropriations</b> | <b>0</b> | <b>0</b> | <b>0</b> |  |
|-------------------------------|----------|----------|----------|--|

|                       |                |                |                |                |
|-----------------------|----------------|----------------|----------------|----------------|
| <b>Net Fund Total</b> | <b>344,166</b> | <b>527,792</b> | <b>527,792</b> | <b>538,115</b> |
|-----------------------|----------------|----------------|----------------|----------------|

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION

| FUND CLASS: OTHER<br>FUND: 7250 - State Sinking Operating Account Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                   |                 |                  |                 |                              |
| Current Expenses                                                       | 258,035,449     | 300,000,000      | 300,000,000     | 300,000,000                  |
| Total 09900 - Unclassified                                             | 258,035,449     | 300,000,000      | 300,000,000     | 300,000,000                  |
| Total Fund 7250 - State Sinking Operating Account Fund                 | 258,035,449     | 300,000,000      | 300,000,000     | 300,000,000                  |
| Less: Reappropriations                                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                                         | 258,035,449     | 300,000,000      | 300,000,000     | 300,000,000                  |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION

| FUND CLASS: OTHER<br>FUND: 7251 - State Sinking Special Invest Account Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                        |                 |                  |                 |                              |
| Current Expenses                                                            | 70              | 1,600            | 100             | 100                          |
| Total 09900 - Unclassified                                                  | 70              | 1,600            | 100             | 100                          |
| Total Fund 7251 - State Sinking Special Invest Account Fund                 | 70              | 1,600            | 100             | 100                          |
| Less: Reappropriations                                                      | 0               | 0                | 0               |                              |
| Net Fund Total                                                              | 70              | 1,600            | 100             | 100                          |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

| <b>DEPARTMENT: MUNICIPAL BOND COMMISSION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                       | 0                      | 0                       | 0                      | 0                                    |
| <b>FEDERAL REVENUE</b>                       | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                       | 344,166                | 527,792                 | 527,792                | 538,115                              |
| <b>LOTTERY REVENUE</b>                       | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                       | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                 | 258,035,519            | 300,001,600             | 300,000,100            | 300,000,100                          |
| <b>TOTAL MUNICIPAL BOND COMMISSION</b>       | <b>258,379,684</b>     | <b>300,529,392</b>      | <b>300,527,892</b>     | <b>300,538,215</b>                   |
| <b>Less: Reappropriations</b>                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                  | <b>258,379,684</b>     | <b>300,529,392</b>      | <b>300,527,892</b>     | <b>300,538,215</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET:** Department Of Revenue

## 0707 - RACING COMMISSION

**WV Code Chapter - 19    Article - 23**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p>                                                                              |
| <p>Chapter 19, Article 23, Section 14 of the West Virginia Code provides for the usage of fines to be used for the payment of necropsies for thoroughbred horses that are euthanized as a result of racing activities, as well as contributions to thoroughbred and greyhound aftercare programs (7300).</p>                                                                                                                                                                                                                          | <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p>                                                                                            |
| <p>Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides supplemental purse awards to be paid to a Thoroughbred's owner, breeder, and sire owner based on the horses winning purse (7301).</p>                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                             |
| <p>Chapter 19, Article 23, Section 13b of the West Virginia Code provides for usage of part of the West Virginia Thoroughbred Development Fund for administration and promotion of the Fund to enhance the breeding of thoroughbreds in West Virginia. The thoroughbred breeding industry is a significant component of our racing industry and is vital to providing thoroughbreds for racing to its two thoroughbred racetracks (7304).</p>                                                                                         | <p>Excess Lottery<br/>Fund 7308            \$2,000,000</p>                                                                                                                                                  |
| <p>Chapter 19, Article 23, Section 11 of the West Virginia Code provides for the payment of budgeted expenses of the West Virginia Racing Commission from pari-mutuel and daily license taxes to be used for the regulation and supervision of racing, both live and simulcasting. This oversight includes auditing more that \$800 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than 2 million patrons, and enforcing the rules and laws of racing and breeding (7305).</p> | <p>Special Revenue<br/>Fund 7300            \$154,000<br/>Fund 7304            \$378,560<br/>Fund 7305            \$3,125,056<br/>Fund 7307            \$1,297,270<br/>Fund 7309            \$1,116,000</p> |
| <p>Chapter 19, Article 23, Section 10(d) of the West Virginia Code provides for the usage of part of the West Virginia Greyhound Breeding Development Fund for administration, promotion, education, adoption, and capital improvements purposes for the enhancing of the greyhound breeding industry in West Virginia. The greyhound breeding industry in West Virginia is vital to providing greyhounds for racing at its two greyhound racetracks (7307).</p>                                                                      |                                                                                                                                                                                                             |
| <p>Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides that the West Virginia Lottery will contribute two million dollars annually to be used to pay purse-based awards (7308).</p>                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                             |
| <p>Chapter 19, Article 23, Section 12(e) of the West Virginia Code provides a portion of the Advance Deposit Wagering source market fee for the use by the Racing Commission for general administrative operations. (7309)</p>                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: RACING COMMISSION**

| <b>FUND CLASS: LOTTERY REVENUE</b>                                      |                        |                         |                        | <b>Governor's</b>     |
|-------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 7308 - Racing Commission Lottery Fund</b>                      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>21800 - Special Breeders Compensation(Wvc 29-22-18A,Sub L)</b>       |                        |                         |                        |                       |
| Current Expenses                                                        | 2,000,000              | 2,000,000               | 2,000,000              | 2,000,000             |
| <b>Total 21800 - Special Breeders Compensation(Wvc 29-22-18A,Sub L)</b> | <b>2,000,000</b>       | <b>2,000,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>      |
| <b>70098 - Directed Transfer - Lottery Surplus</b>                      |                        |                         |                        |                       |
| Current Expenses                                                        | 800,000                | 800,000                 | 0                      | 0                     |
| <b>Total 70098 - Directed Transfer - Lottery Surplus</b>                | <b>800,000</b>         | <b>800,000</b>          | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 7308 - Racing Commission Lottery Fund</b>                 | <b>2,800,000</b>       | <b>2,800,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>      |
| <b>Less: Reappropriations</b>                                           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                   | <b>2,800,000</b>       | <b>2,800,000</b>        | <b>2,000,000</b>       | <b>2,000,000</b>      |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: RACING COMMISSION

| FUND CLASS: SPECIAL REVENUE<br>FUND: 7300 - Medical Expense And Transfer Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 24500 - Medical Expenses - Total                                              |                 |                  |                 |                              |
| Current Expenses                                                              | 62,609          | 154,000          | 154,000         | 154,000                      |
| Total 24500 - Medical Expenses - Total                                        | 62,609          | 154,000          | 154,000         | 154,000                      |
| Total Fund 7300 - Medical Expense And Transfer Fund                           | 62,609          | 154,000          | 154,000         | 154,000                      |
| Less: Reappropriations                                                        | 0               | 0                | 0               |                              |
| Net Fund Total                                                                | 62,609          | 154,000          | 154,000         | 154,000                      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                              |                        |                         |                        |                       |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Revenue</b>                        |                        |                         |                        |                       |
| <b>DEPARTMENT: RACING COMMISSION</b>                         |                        |                         |                        |                       |
| <b>FUND CLASS: SPECIAL REVENUE</b>                           |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 7304 - Administration And Promotion Fund</b>        | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>       |                        |                         |                        |                       |
| FTE                                                          | 2.90                   | 2.90                    | 2.90                   | 2.90                  |
| Personal Services                                            | 172,421                | 211,371                 | 211,371                | 218,621               |
| Employee Benefits                                            | 35,084                 | 68,154                  | 68,154                 | 69,506                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b> | <b>207,505</b>         | <b>279,525</b>          | <b>279,525</b>         | <b>288,127</b>        |
| <b>13000 - Current Expenses</b>                              |                        |                         |                        |                       |
| Current Expenses                                             | 69,055                 | 85,433                  | 85,433                 | 85,433                |
| <b>Total 13000 - Current Expenses</b>                        | <b>69,055</b>          | <b>85,433</b>           | <b>85,433</b>          | <b>85,433</b>         |
| <b>69000 - Other Assets</b>                                  |                        |                         |                        |                       |
| Other Assets                                                 | 0                      | 5,000                   | 5,000                  | 5,000                 |
| <b>Total 69000 - Other Assets</b>                            | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>          |
| <b>Total Fund 7304 - Administration And Promotion Fund</b>   | <b>276,560</b>         | <b>369,958</b>          | <b>369,958</b>         | <b>378,560</b>        |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                        | <b>276,560</b>         | <b>369,958</b>          | <b>369,958</b>         | <b>378,560</b>        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: RACING COMMISSION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 7305 - General Administration Fund</b>  | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                                      |
| FTE                                                                              | 29.10                  | 29.10                   | 29.10                  | 29.10                                |
| Personal Services                                                                | 1,543,229              | 1,828,973               | 1,817,883              | 1,888,933                            |
| Employee Benefits                                                                | 418,293                | 621,055                 | 621,055                | 634,306                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>1,961,522</b>       | <b>2,450,028</b>        | <b>2,438,938</b>       | <b>2,523,239</b>                     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                                      |
| Personal Services                                                                | 45,000                 | 45,000                  | 45,000                 | 45,000                               |
| Employee Benefits                                                                | 3,443                  | 3,443                   | 14,533                 | 14,533                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>48,443</b>          | <b>48,443</b>           | <b>59,533</b>          | <b>59,533</b>                        |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                                      |
| Repairs & Alterations                                                            | 0                      | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                 | 417,498                | 497,284                 | 497,284                | 497,284                              |
| <b>Total 13000 - Current Expenses</b>                                            | <b>417,498</b>         | <b>497,284</b>          | <b>497,284</b>         | <b>497,284</b>                       |
| <b>69000 - Other Assets</b>                                                      |                        |                         |                        |                                      |
| Other Assets                                                                     | 0                      | 40,000                  | 40,000                 | 40,000                               |
| <b>Total 69000 - Other Assets</b>                                                | <b>0</b>               | <b>40,000</b>           | <b>40,000</b>          | <b>40,000</b>                        |
| <b>Total Fund 7305 - General Administration Fund</b>                             | <b>2,427,463</b>       | <b>3,040,755</b>        | <b>3,040,755</b>       | <b>3,125,056</b>                     |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                            | <b>2,427,463</b>       | <b>3,040,755</b>        | <b>3,040,755</b>       | <b>3,125,056</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: RACING COMMISSION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 7307 - Adm, Promotion, &amp; Education-Greyhound Racing Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                    |                        |                         |                        |                                      |
| FTE                                                                                                       | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                                                         | 123,930                | 700,565                 | 700,565                | 706,365                              |
| Employee Benefits                                                                                         | 37,188                 | 229,724                 | 229,724                | 230,806                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                              | <b>161,118</b>         | <b>930,289</b>          | <b>930,289</b>         | <b>937,171</b>                       |
| <b>13000 - Current Expenses</b>                                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                                          | 75,536                 | 160,099                 | 160,099                | 160,099                              |
| <b>Total 13000 - Current Expenses</b>                                                                     | <b>75,536</b>          | <b>160,099</b>          | <b>160,099</b>         | <b>160,099</b>                       |
| <b>69000 - Other Assets</b>                                                                               |                        |                         |                        |                                      |
| Other Assets                                                                                              | 0                      | 200,000                 | 200,000                | 200,000                              |
| <b>Total 69000 - Other Assets</b>                                                                         | <b>0</b>               | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>                       |
| <b>Total Fund 7307 - Adm, Promotion, &amp; Education-Greyhound Racing Fund</b>                            | <b>236,653</b>         | <b>1,290,388</b>        | <b>1,290,388</b>       | <b>1,297,270</b>                     |
| <b>Less: Reappropriations</b>                                                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                     | <b>236,653</b>         | <b>1,290,388</b>        | <b>1,290,388</b>       | <b>1,297,270</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: RACING COMMISSION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 7309 - Advance Deposit Wagering Account</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13000 - Current Expenses</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                     | 0                      | 0                       | 0                      | 1,116,000                            |
| <b>Total 13000 - Current Expenses</b>                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>1,116,000</b>                     |
| <b>Total Fund 7309 - Advance Deposit Wagering Account</b>                            | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>1,116,000</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>1,116,000</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: RACING COMMISSION

| FUND CLASS: OTHER<br>FUND: 7301 - Unredeemed Pari-Mutuel Tickets (Sb737) Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                          |                 |                  |                 |                              |
| Current Expenses                                                              | 1,135,991       | 1,580,000        | 1,580,000       | 1,580,000                    |
| Total 09900 - Unclassified                                                    | 1,135,991       | 1,580,000        | 1,580,000       | 1,580,000                    |
| Total Fund 7301 - Unredeemed Pari-Mutuel Tickets (Sb737) Fund                 | 1,135,991       | 1,580,000        | 1,580,000       | 1,580,000                    |
| Less: Reappropriations                                                        | 0               | 0                | 0               |                              |
| Net Fund Total                                                                | 1,135,991       | 1,580,000        | 1,580,000       | 1,580,000                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

| <b>DEPARTMENT: RACING COMMISSION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|--------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                      | 0                      | 0                       | 0                      | 0                                |
| FEDERAL REVENUE                      | 0                      | 0                       | 0                      | 0                                |
| SPECIAL REVENUE                      | 3,003,285              | 4,855,101               | 4,855,101              | 6,070,886                        |
| LOTTERY REVENUE                      | 2,800,000              | 2,800,000               | 2,000,000              | 2,000,000                        |
| STATE ROAD FUND                      | 0                      | 0                       | 0                      | 0                                |
| OTHER                                | 1,135,991              | 1,580,000               | 1,580,000              | 1,580,000                        |
| <b>TOTAL RACING COMMISSION</b>       | <b>6,939,276</b>       | <b>9,235,101</b>        | <b>8,435,101</b>       | <b>9,650,886</b>                 |
| <b>Less: Reappropriations</b>        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>          | <b>6,939,276</b>       | <b>9,235,101</b>        | <b>8,435,101</b>       | <b>9,650,886</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0708 - ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

**WV Code Chapter - 60; 11 Article - all; 16**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |           |           |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|---------------|
| <p>Department Description</p> <p>The West Virginia Alcohol and Beverage Commission consists of four divisions:</p> <p>Administrative Support: Responsible for all accounting, auditing, data processing, payroll, and personnel functions.</p> <p>Enforcement and Licensing: Responsible for all liquor, beer, and wine retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the State.</p> <p>Distribution Center and Sales: Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records cost and reduces inventory. Responsible for shipping, receiving, and safeguarding of bailment liquor inventory.</p> <p>The Wine License Fund: Finances the collection of the wine liter tax, wine label registration, and post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under State Code 60-8-24.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Increase in spending authority in special revenue for implementation of new software.)</p> <hr/> <p>Special Revenue</p> <table> <tr> <td>Fund 7351</td> <td>\$814,660</td> </tr> <tr> <td>Fund 7352</td> <td>\$147,352,106</td> </tr> </table> | Fund 7351 | \$814,660 | Fund 7352 | \$147,352,106 |
| Fund 7351                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$814,660                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |           |           |           |               |
| Fund 7352                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$147,352,106                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |           |           |           |               |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 7351 - Wine License Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                |                        |                         |                        |                                      |
| FTE                                                                   | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                     | 75,227                 | 116,119                 | 116,119                | 119,019                              |
| Employee Benefits                                                     | 21,976                 | 36,551                  | 36,551                 | 37,092                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>          | <b>97,203</b>          | <b>152,670</b>          | <b>152,670</b>         | <b>156,111</b>                       |
| <b>06400 - Repairs And Alterations</b>                                |                        |                         |                        |                                      |
| Repairs & Alterations                                                 | 1,429                  | 7,263                   | 7,263                  | 7,263                                |
| <b>Total 06400 - Repairs And Alterations</b>                          | <b>1,429</b>           | <b>7,263</b>            | <b>7,263</b>           | <b>7,263</b>                         |
| <b>07000 - Equipment</b>                                              |                        |                         |                        |                                      |
| Asset Purchases or Construction                                       | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 07000 - Equipment</b>                                        | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>13000 - Current Expenses</b>                                       |                        |                         |                        |                                      |
| Employee Benefits                                                     | 15                     | 0                       | 0                      | 0                                    |
| Current Expenses                                                      | 55,805                 | 54,186                  | 54,186                 | 160,436                              |
| <b>Total 13000 - Current Expenses</b>                                 | <b>55,820</b>          | <b>54,186</b>           | <b>54,186</b>          | <b>160,436</b>                       |
| <b>25800 - Buildings</b>                                              |                        |                         |                        |                                      |
| Buildings                                                             | 42,206                 | 100,000                 | 100,000                | 100,000                              |
| <b>Total 25800 - Buildings</b>                                        | <b>42,206</b>          | <b>100,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>42500 - Transfer Liquor Profits And Taxes</b>                      |                        |                         |                        |                                      |
| Current Expenses                                                      | 5,250                  | 30,750                  | 30,750                 | 30,750                               |
| <b>Total 42500 - Transfer Liquor Profits And Taxes</b>                | <b>5,250</b>           | <b>30,750</b>           | <b>30,750</b>          | <b>30,750</b>                        |
| <b>69000 - Other Assets</b>                                           |                        |                         |                        |                                      |
| Other Assets                                                          | 0                      | 100                     | 100                    | 350,100                              |
| <b>Total 69000 - Other Assets</b>                                     | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>350,100</b>                       |
| <b>Total Fund 7351 - Wine License Fund</b>                            | <b>201,908</b>         | <b>354,969</b>          | <b>354,969</b>         | <b>814,660</b>                       |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                 | <b>201,908</b>         | <b>354,969</b>          | <b>354,969</b>         | <b>814,660</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 7352 - General Administrative Fund</b>  | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                                      |
| FTE                                                                              | 76.00                  | 76.00                   | 76.00                  | 76.00                                |
| Personal Services                                                                | 2,908,550              | 4,583,992               | 4,583,992              | 4,772,492                            |
| Employee Benefits                                                                | 951,800                | 1,432,082               | 1,432,082              | 1,467,237                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>3,860,349</b>       | <b>6,016,074</b>        | <b>6,016,074</b>       | <b>6,239,729</b>                     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                                      |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                | 90,865                 | 89,802                  | 87,501                 | 87,501                               |
| Employee Benefits                                                                | 26,382                 | 32,698                  | 34,999                 | 34,999                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>117,247</b>         | <b>122,500</b>          | <b>122,500</b>         | <b>122,500</b>                       |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                                      |
| Repairs & Alterations                                                            | 65,548                 | 91,000                  | 91,000                 | 91,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>65,548</b>          | <b>91,000</b>           | <b>91,000</b>          | <b>91,000</b>                        |
| <b>07000 - Equipment</b>                                                         |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                  | 47,940                 | 108,000                 | 108,000                | 108,000                              |
| <b>Total 07000 - Equipment</b>                                                   | <b>47,940</b>          | <b>108,000</b>          | <b>108,000</b>         | <b>108,000</b>                       |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Employee Benefits                                                                | 762                    | 0                       | 0                      | 0                                    |
| Current Expenses                                                                 | 2,950,115              | 2,890,577               | 2,890,577              | 2,890,577                            |
| <b>Total 13000 - Current Expenses</b>                                            | <b>2,950,877</b>       | <b>2,890,577</b>        | <b>2,890,577</b>       | <b>2,890,577</b>                     |
| <b>25800 - Buildings</b>                                                         |                        |                         |                        |                                      |
| Buildings                                                                        | 117,827                | 375,100                 | 375,100                | 375,100                              |
| <b>Total 25800 - Buildings</b>                                                   | <b>117,827</b>         | <b>375,100</b>          | <b>375,100</b>         | <b>375,100</b>                       |
| <b>41900 - Purchase Of Supplies For Resale</b>                                   |                        |                         |                        |                                      |
| Current Expenses                                                                 | 99,270,519             | 103,000,000             | 104,000,000            | 104,000,000                          |
| <b>Total 41900 - Purchase Of Supplies For Resale</b>                             | <b>99,270,519</b>      | <b>103,000,000</b>      | <b>104,000,000</b>     | <b>104,000,000</b>                   |
| <b>42500 - Transfer Liquor Profits And Taxes</b>                                 |                        |                         |                        |                                      |
| Current Expenses                                                                 | 33,212,299             | 33,500,000              | 33,400,000             | 33,400,000                           |
| <b>Total 42500 - Transfer Liquor Profits And Taxes</b>                           | <b>33,212,299</b>      | <b>33,500,000</b>       | <b>33,400,000</b>      | <b>33,400,000</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 7352 - General Administrative Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>69000 - Other Assets</b>                                                     |                        |                         |                        |                                      |
| Other Assets                                                                    | 39,276                 | 125,100                 | 125,100                | 125,100                              |
| <b>Total 69000 - Other Assets</b>                                               | <b>39,276</b>          | <b>125,100</b>          | <b>125,100</b>         | <b>125,100</b>                       |
| <b>73000 - Land</b>                                                             |                        |                         |                        |                                      |
| Land                                                                            | 0                      | 100                     | 100                    | 100                                  |
| <b>Total 73000 - Land</b>                                                       | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>                           |
| <b>Total Fund 7352 - General Administrative Fund</b>                            | <b>139,681,882</b>     | <b>146,228,451</b>      | <b>147,128,451</b>     | <b>147,352,106</b>                   |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>139,681,882</b>     | <b>146,228,451</b>      | <b>147,128,451</b>     | <b>147,352,106</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

| <b>FUND CLASS: OTHER</b>                                           |                        |                         |                        |                                  |
|--------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 7356 - Alcohol Beverage Control Enforcement Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                        |                        |                         |                        |                                  |
| Current Expenses                                                   | 169,543                | 133,500                 | 192,700                | 192,700                          |
| Repairs & Alterations                                              | 0                      | 10,000                  | 10,000                 | 10,000                           |
| Asset Purchases or Construction                                    | 0                      | 6,500                   | 6,500                  | 6,500                            |
| <b>Total 09900 - Unclassified</b>                                  | <b>169,543</b>         | <b>150,000</b>          | <b>209,200</b>         | <b>209,200</b>                   |
| <b>Total Fund 7356 - Alcohol Beverage Control Enforcement Fund</b> | <b>169,543</b>         | <b>150,000</b>          | <b>209,200</b>         | <b>209,200</b>                   |
| <b>Less: Reappropriations</b>                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                              | <b>169,543</b>         | <b>150,000</b>          | <b>209,200</b>         | <b>209,200</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

| <b>FUND CLASS: OTHER<br/>FUND: 7357 - Gifts Grants &amp; Donations</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                            |                        |                         |                        |                                      |
| Personal Services                                                      | 0                      | 150,000                 | 150,000                | 150,000                              |
| Employee Benefits                                                      | 0                      | 57,705                  | 57,705                 | 57,705                               |
| Current Expenses                                                       | 41,216                 | 42,295                  | 42,295                 | 42,295                               |
| Repairs & Alterations                                                  | 369                    | 0                       | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                                      | <b>41,584</b>          | <b>250,000</b>          | <b>250,000</b>         | <b>250,000</b>                       |
| <b>Total Fund 7357 - Gifts Grants &amp; Donations</b>                  | <b>41,584</b>          | <b>250,000</b>          | <b>250,000</b>         | <b>250,000</b>                       |
| <b>Less: Reappropriations</b>                                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                  | <b>41,584</b>          | <b>250,000</b>          | <b>250,000</b>         | <b>250,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

| <b>FUND CLASS: OTHER</b>                              |                        |                         |                        |                                  |
|-------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 7358 - Beer License Operations Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                           |                        |                         |                        |                                  |
| FTE                                                   | 3.00                   | 3.00                    | 3.00                   | 3.00                             |
| Personal Services                                     | 131,935                | 162,304                 | 162,304                | 168,104                          |
| Employee Benefits                                     | 42,338                 | 88,418                  | 88,418                 | 89,500                           |
| Current Expenses                                      | 267,304                | 296,005                 | 281,005                | 281,005                          |
| Repairs & Alterations                                 | 11,728                 | 20,000                  | 12,000                 | 12,000                           |
| <b>Total 09900 - Unclassified</b>                     | <b>453,304</b>         | <b>566,727</b>          | <b>543,727</b>         | <b>550,609</b>                   |
| <b>Total Fund 7358 - Beer License Operations Fund</b> | <b>453,304</b>         | <b>566,727</b>          | <b>543,727</b>         | <b>550,609</b>                   |
| <b>Less: Reappropriations</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                 | <b>453,304</b>         | <b>566,727</b>          | <b>543,727</b>         | <b>550,609</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

| <b>FUND CLASS: OTHER<br/>FUND: 7359 - Wine And Liquor Operations Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                               |                        |                         |                        |                                      |
| Personal Services                                                         | 0                      | 30,000                  | 30,000                 | 30,000                               |
| Employee Benefits                                                         | 0                      | 20,000                  | 20,000                 | 20,000                               |
| Current Expenses                                                          | 41,612                 | 361,000                 | 361,000                | 361,000                              |
| Repairs & Alterations                                                     | 0                      | 4,000                   | 4,000                  | 4,000                                |
| Buildings                                                                 | 106,289                | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                           | 0                      | 30,000                  | 30,000                 | 30,000                               |
| <b>Total 09900 - Unclassified</b>                                         | <b>147,901</b>         | <b>445,000</b>          | <b>445,000</b>         | <b>445,000</b>                       |
| <b>Total Fund 7359 - Wine And Liquor Operations Fund</b>                  | <b>147,901</b>         | <b>445,000</b>          | <b>445,000</b>         | <b>445,000</b>                       |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                     | <b>147,901</b>         | <b>445,000</b>          | <b>445,000</b>         | <b>445,000</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

| <b>DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                                            | 0                      | 0                       | 0                      | 0                                |
| FEDERAL REVENUE                                            | 0                      | 0                       | 0                      | 0                                |
| SPECIAL REVENUE                                            | 139,883,790            | 146,583,420             | 147,483,420            | 148,166,766                      |
| LOTTERY REVENUE                                            | 0                      | 0                       | 0                      | 0                                |
| STATE ROAD FUND                                            | 0                      | 0                       | 0                      | 0                                |
| OTHER                                                      | 812,333                | 1,411,727               | 1,447,927              | 1,454,809                        |
| <b>TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b>       | <b>140,696,122</b>     | <b>147,995,147</b>      | <b>148,931,347</b>     | <b>149,621,575</b>               |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                | <b>140,696,122</b>     | <b>147,995,147</b>      | <b>148,931,347</b>     | <b>149,621,575</b>               |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0709 - OFFICE OF TAX APPEALS**

**WV Code Chapter - 11    Article - 10A**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Division. Its predecessor was the Office of Hearings and Appeals in the State Tax Department.</p> <p>This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in State Tax and Property Tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute.</p> <p>The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Adding spending authority for a special revenue established in code.)</p> <hr/> <p>General Revenue<br/>Fund 0593        \$1,214,578</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: OFFICE OF TAX APPEALS**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0593 - Office Of Tax Appeals</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                    |                        |                         |                        |                                      |
| FTE                                                                       | 6.00                   | 10.00                   | 10.00                  | 10.00                                |
| Personal Services                                                         | 375,123                | 685,001                 | 685,001                | 708,201                              |
| Employee Benefits                                                         | 110,277                | 264,359                 | 264,359                | 268,686                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>              | <b>485,400</b>         | <b>949,360</b>          | <b>949,360</b>         | <b>976,887</b>                       |
| <b>09900 - Unclassified</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                          | 5,255                  | 5,255                   | 5,255                  | 5,255                                |
| <b>Total 09900 - Unclassified</b>                                         | <b>5,255</b>           | <b>5,255</b>            | <b>5,255</b>           | <b>5,255</b>                         |
| <b>13000 - Current Expenses</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                          | 115,409                | 443,371                 | 229,374                | 229,374                              |
| <b>Total 13000 - Current Expenses</b>                                     | <b>115,409</b>         | <b>443,371</b>          | <b>229,374</b>         | <b>229,374</b>                       |
| <b>91300 - Brim Premium</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                          | 3,062                  | 3,062                   | 3,062                  | 3,062                                |
| <b>Total 91300 - Brim Premium</b>                                         | <b>3,062</b>           | <b>3,062</b>            | <b>3,062</b>           | <b>3,062</b>                         |
| <b>Total Fund 0593 - Office Of Tax Appeals</b>                            | <b>609,127</b>         | <b>1,401,048</b>        | <b>1,187,051</b>       | <b>1,214,578</b>                     |
| <b>Less: Reappropriations</b>                                             | <b>52,021</b>          | <b>213,997</b>          | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                     | <b>557,105</b>         | <b>1,187,051</b>        | <b>1,187,051</b>       | <b>1,214,578</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

| <b>DEPARTMENT: OFFICE OF TAX APPEALS</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                   | 609,127                | 1,401,048               | 1,187,051              | 1,214,578                            |
| <b>FEDERAL REVENUE</b>                   | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                   | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                   | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                   | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                             | 0                      | 0                       | 0                      | 0                                    |
| <b>TOTAL OFFICE OF TAX APPEALS</b>       | <b>609,127</b>         | <b>1,401,048</b>        | <b>1,187,051</b>       | <b>1,214,578</b>                     |
| <b>Less: Reappropriations</b>            | <b>52,021</b>          | <b>213,997</b>          | <b>0</b>               |                                      |
| <b>Net Department Total</b>              | <b>557,105</b>         | <b>1,187,051</b>        | <b>1,187,051</b>       | <b>1,214,578</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0933 - ATHLETIC COMMISSION**

**WV Code Chapter - 29 Article - 5A**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The State Athletic Commission directs, manages, and regulates the jurisdiction over all professional, semiprofessional, and amateur boxing or sparring matches and exhibitions, including mixed martial arts, conducted or held in the State by any individual club, corporation, or association. No boxing, sparring, mixed martial arts, or exhibition shall be conducted, held or given within the State except pursuant to the commission's authority. Establishes appellate measures and enforces directives relating to fairness and safety within the sports.</p> <p>The commission licenses boxing and mixed martial arts promoters, fighters, cornermen, seconds, and officials each year and provides training for officials of both boxing and mixed martial arts.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue<br/>Fund 0523        \$36,811</p> <p>Special Revenue<br/>Fund 7009        \$45,500</p> |
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ATHLETIC COMMISSION**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0523 - State Athletic Commission Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             |                        |                         |                        |                                      |
| Personal Services                                                                  | 7,038                  | 6,900                   | 6,900                  | 6,900                                |
| Employee Benefits                                                                  | 162                    | 300                     | 300                    | 300                                  |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       | <b>7,200</b>           | <b>7,200</b>            | <b>7,200</b>           | <b>7,200</b>                         |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 29,563                 | 29,611                  | 29,611                 | 29,611                               |
| <b>Total 13000 - Current Expenses</b>                                              | <b>29,563</b>          | <b>29,611</b>           | <b>29,611</b>          | <b>29,611</b>                        |
| <b>Total Fund 0523 - State Athletic Commission Fund</b>                            | <b>36,763</b>          | <b>36,811</b>           | <b>36,811</b>          | <b>36,811</b>                        |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>36,763</b>          | <b>36,811</b>           | <b>36,811</b>          | <b>36,811</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ATHLETIC COMMISSION**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 7009 - State Athletic Commission Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             |                        |                         |                        |                                      |
| Personal Services                                                                  | 12,794                 | 15,500                  | 15,500                 | 15,500                               |
| Employee Benefits                                                                  | 1,485                  | 2,000                   | 2,000                  | 2,000                                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       | <b>14,279</b>          | <b>17,500</b>           | <b>17,500</b>          | <b>17,500</b>                        |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 11,635                 | 28,000                  | 28,000                 | 28,000                               |
| <b>Total 13000 - Current Expenses</b>                                              | <b>11,635</b>          | <b>28,000</b>           | <b>28,000</b>          | <b>28,000</b>                        |
| <b>Total Fund 7009 - State Athletic Commission Fund</b>                            | <b>25,914</b>          | <b>45,500</b>           | <b>45,500</b>          | <b>45,500</b>                        |
| <b>Less: Reappropriations</b>                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>25,914</b>          | <b>45,500</b>           | <b>45,500</b>          | <b>45,500</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

| <b>DEPARTMENT: ATHLETIC COMMISSION</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                 | 36,763                 | 36,811                  | 36,811                 | 36,811                               |
| <b>FEDERAL REVENUE</b>                 | 0                      | 0                       | 0                      | 0                                    |
| <b>SPECIAL REVENUE</b>                 | 25,914                 | 45,500                  | 45,500                 | 45,500                               |
| <b>LOTTERY REVENUE</b>                 | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                 | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                           | 0                      | 0                       | 0                      | 0                                    |
| <b>TOTAL ATHLETIC COMMISSION</b>       | <b>62,678</b>          | <b>82,311</b>           | <b>82,311</b>          | <b>82,311</b>                        |
| <b>Less: Reappropriations</b>          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>            | <b>62,678</b>          | <b>82,311</b>           | <b>82,311</b>          | <b>82,311</b>                        |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                                       | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Department Of Revenue</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>                | 31,149,803             | 449,030,735             | 33,600,402             | 34,602,576                           |
| <b>FEDERAL REVENUE</b>                | 76,156                 | 3,000,000               | 3,000,000              | 3,000,000                            |
| <b>SPECIAL REVENUE</b>                | 335,956,146            | 588,167,695             | 515,067,695            | 517,653,277                          |
| <b>LOTTERY REVENUE</b>                | 138,822,040            | 138,822,040             | 138,022,040            | 138,271,505                          |
| <b>STATE ROAD FUND</b>                | 1,465,684              | 2,000,000               | 2,000,000              | 2,000,000                            |
| <b>OTHER</b>                          | 1,174,971,995          | 1,311,754,565           | 1,170,571,582          | 1,171,543,194                        |
| <b>TOTAL Department Of Revenue</b>    | <b>1,682,441,824</b>   | <b>2,492,775,035</b>    | <b>1,862,261,719</b>   | <b>1,867,070,552</b>                 |
| <b>Less: Reappropriations</b>         | <b>2,160,101</b>       | <b>15,430,333</b>       | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>              | <b>1,680,281,723</b>   | <b>2,477,344,702</b>    | <b>1,862,261,719</b>   | <b>1,867,070,552</b>                 |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Bureau of Senior Services**

**0508 - BUREAU OF SENIOR SERVICES**

**WV Code Chapter - 16 Article - 5P**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |              |                 |  |           |             |               |  |           |              |                 |  |           |              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|--------------|-----------------|--|-----------|-------------|---------------|--|-----------|--------------|-----------------|--|-----------|--------------|
| <p>Department Description</p> <p>The Bureau of Senior Services was established to enhance the health, safety, and welfare of West Virginia's senior population. It serves as the agency within state government to provide services to the senior population.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>- Provide services that promote independent living in community environments.</li> <li>- Target Older Americans Act and related state funded services to those with the greatest economic and social needs with emphasis on low-income and minority elderly.</li> <li>- Target State Lottery funded services as designated by Legislative intent.</li> <li>- Provide administration and monitoring for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care, In-Home Services Programs, under a contractual arrangement with the Department of Health and Human Resources.</li> <li>- Define the common problems of older individuals in the State and pursue solutions to these problems.</li> <li>- Initiate and participate in state and community planning for the development of needed programs and services for the aging.</li> <li>- Develop and administer the Older Americans Act State Plan which is submitted to the Administration for Community Living.</li> <li>- Monitor and evaluate the expenditure of federal and State funds by Area Agencies on Aging and the direct service providers throughout the State.</li> <li>- Promote management improvements; provide training to In-Home Service Providers and other senior service provider agencies.</li> </ul> <p>Advise the Governor and Legislature of needs of older West Virginians.</p> <p>Coordinate with other state departments regarding the provision of services to seniors.</p> <p>Assist area and local planning agencies in the development of comprehensive and community-based long term care programs.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Lottery, Special, and Federal spending authority increased.)</p> <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8724</td><td>\$14,669,446</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0420</td><td>\$6,580,366</td></tr> <tr> <td colspan="2">Lottery Funds</td></tr> <tr> <td>Fund 5405</td><td>\$67,020,621</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 5409</td><td>\$14,339,338</td></tr> </table> | Federal Revenue |  | Fund 8724 | \$14,669,446 | General Revenue |  | Fund 0420 | \$6,580,366 | Lottery Funds |  | Fund 5405 | \$67,020,621 | Special Revenue |  | Fund 5409 | \$14,339,338 |
| Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |              |                 |  |           |             |               |  |           |              |                 |  |           |              |
| Fund 8724                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$14,669,446                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |              |                 |  |           |             |               |  |           |              |                 |  |           |              |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |              |                 |  |           |             |               |  |           |              |                 |  |           |              |
| Fund 0420                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$6,580,366                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |  |           |              |                 |  |           |             |               |  |           |              |                 |  |           |              |
| Lottery Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |              |                 |  |           |             |               |  |           |              |                 |  |           |              |
| Fund 5405                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$67,020,621                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |              |                 |  |           |             |               |  |           |              |                 |  |           |              |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |  |           |              |                 |  |           |             |               |  |           |              |                 |  |           |              |
| Fund 5409                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$14,339,338                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |  |           |              |                 |  |           |             |               |  |           |              |                 |  |           |              |

**State of West Virginia  
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**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

| <b>FUND CLASS: GENERAL REVENUE</b>                                          |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 0420 - Bureau Of Senior Services Fund</b>                          | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>53900 - Trsf Hum Ser Hlth Care&amp; Title Xix Wvr Sen Citizens</b>       |                        |                         |                        |                       |
| Current Expenses                                                            | 19,612,957             | 10,839,825              | 10,839,825             | 6,580,366             |
| <b>Total 53900 - Trsf Hum Ser Hlth Care&amp; Title Xix Wvr Sen Citizens</b> | <b>19,612,957</b>      | <b>10,839,825</b>       | <b>10,839,825</b>      | <b>6,580,366</b>      |
| <b>Total Fund 0420 - Bureau Of Senior Services Fund</b>                     | <b>19,612,957</b>      | <b>10,839,825</b>       | <b>10,839,825</b>      | <b>6,580,366</b>      |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                       | <b>19,612,957</b>      | <b>10,839,825</b>       | <b>10,839,825</b>      | <b>6,580,366</b>      |

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**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8724 - Consolidated Federal Funds General Adminstr Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                               |                        |                         |                        |                                      |
| FTE                                                                                                  | 10.41                  | 10.46                   | 10.46                  | 10.46                                |
| Personal Services                                                                                    | 442,775                | 589,466                 | 590,011                | 613,385                              |
| Employee Benefits                                                                                    | 136,923                | 215,252                 | 214,849                | 229,208                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         | <b>579,698</b>         | <b>804,718</b>          | <b>804,860</b>         | <b>842,593</b>                       |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                           |                        |                         |                        |                                      |
| FTE                                                                                                  | 0.08                   | 0.09                    | 0.09                   | 0.09                                 |
| Personal Services                                                                                    | 7,866                  | 8,982                   | 8,840                  | 12,000                               |
| Employee Benefits                                                                                    | 1,648                  | 0                       | 0                      | 0                                    |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>                     | <b>9,515</b>           | <b>8,982</b>            | <b>8,840</b>           | <b>12,000</b>                        |
| <b>06400 - Repairs And Alterations</b>                                                               |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                | 0                      | 3,000                   | 3,000                  | 3,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                         | <b>0</b>               | <b>3,000</b>            | <b>3,000</b>           | <b>3,000</b>                         |
| <b>13000 - Current Expenses</b>                                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 11,028,203             | 13,811,853              | 13,811,853             | 13,811,853                           |
| <b>Total 13000 - Current Expenses</b>                                                                | <b>11,028,203</b>      | <b>13,811,853</b>       | <b>13,811,853</b>      | <b>13,811,853</b>                    |
| <b>89101 - Federal Coronavirus Pandemic</b>                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 7,751,957              | 0                       | 0                      | 0                                    |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                                                    | <b>7,751,957</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 8724 - Consolidated Federal Funds General Adminstr Fund</b>                            | <b>19,369,371</b>      | <b>14,628,553</b>       | <b>14,628,553</b>      | <b>14,669,446</b>                    |
| <b>Less: Reappropriations</b>                                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                | <b>19,369,371</b>      | <b>14,628,553</b>       | <b>14,628,553</b>      | <b>14,669,446</b>                    |

**State of West Virginia  
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**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 5405 - Senior Citizens Lottery Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                                      |
| FTE                                                                              | 1.75                   | 1.80                    | 1.80                   | 1.80                                 |
| Personal Services                                                                | 89,348                 | 110,856                 | 111,031                | 114,801                              |
| Employee Benefits                                                                | 29,226                 | 35,058                  | 34,883                 | 45,586                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>118,575</b>         | <b>145,914</b>          | <b>145,914</b>         | <b>160,387</b>                       |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                                      |
| FTE                                                                              | 0.64                   | 0.66                    | 0.66                   | 0.66                                 |
| Personal Services                                                                | 55,767                 | 65,868                  | 65,868                 | 81,148                               |
| Employee Benefits                                                                | 11,988                 | 4,852                   | 4,852                  | 4,852                                |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>67,755</b>          | <b>70,720</b>           | <b>70,720</b>          | <b>86,000</b>                        |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                                      |
| Repairs & Alterations                                                            | 0                      | 1,000                   | 1,000                  | 1,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>0</b>               | <b>1,000</b>            | <b>1,000</b>           | <b>1,000</b>                         |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                 | 309,242                | 332,284                 | 332,284                | 332,284                              |
| <b>Total 13000 - Current Expenses</b>                                            | <b>309,242</b>         | <b>332,284</b>          | <b>332,284</b>         | <b>332,284</b>                       |
| <b>20000 - Local Programs Service Delivery Costs</b>                             |                        |                         |                        |                                      |
| Current Expenses                                                                 | 2,435,933              | 2,435,250               | 2,435,250              | 2,435,250                            |
| <b>Total 20000 - Local Programs Service Delivery Costs</b>                       | <b>2,435,933</b>       | <b>2,435,250</b>        | <b>2,435,250</b>       | <b>2,435,250</b>                     |
| <b>20200 - Silver Haired Legislature</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                                 | 0                      | 18,500                  | 18,500                 | 18,500                               |
| <b>Total 20200 - Silver Haired Legislature</b>                                   | <b>0</b>               | <b>18,500</b>           | <b>18,500</b>          | <b>18,500</b>                        |
| <b>46200 - Senior Citizen Centers &amp; Programs</b>                             |                        |                         |                        |                                      |
| Current Expenses                                                                 | 0                      | 6,513                   | 0                      | 0                                    |
| <b>Total 46200 - Senior Citizen Centers &amp; Programs</b>                       | <b>0</b>               | <b>6,513</b>            | <b>0</b>               | <b>0</b>                             |
| <b>53900 - Trsf Hum Ser Hlth Care&amp; Title Xix Wvr Sen Citizens</b>            |                        |                         |                        |                                      |
| Current Expenses                                                                 | 14,203,501             | 23,726,633              | 23,726,633             | 27,986,092                           |
| <b>Total 53900 - Trsf Hum Ser Hlth Care&amp; Title Xix Wvr Sen Citizens</b>      | <b>14,203,501</b>      | <b>23,726,633</b>       | <b>23,726,633</b>      | <b>27,986,092</b>                    |

**State of West Virginia  
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|                                                                                 |                        |                         |                        |                       |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Bureau of Senior Services</b>                                       |                        |                         |                        |                       |
| <b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>                                    |                        |                         |                        |                       |
| <b>FUND CLASS: LOTTERY REVENUE</b>                                              |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 5405 - Senior Citizens Lottery Fund</b>                                | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>64300 - Roger Tompkins Alzheimers Respite Care</b>                           |                        |                         |                        |                       |
| FTE                                                                             | 0.95                   | 0.95                    | 0.95                   | 0.95                  |
| Personal Services                                                               | 40,200                 | 54,644                  | 54,704                 | 56,879                |
| Employee Benefits                                                               | 15,193                 | 20,089                  | 21,273                 | 21,679                |
| Current Expenses                                                                | 2,172,034              | 2,231,600               | 2,230,356              | 2,230,356             |
| <b>Total 64300 - Roger Tompkins Alzheimers Respite Care</b>                     | <b>2,227,426</b>       | <b>2,306,333</b>        | <b>2,306,333</b>       | <b>2,308,914</b>      |
| <b>68199 - Senior Services Medicaid Transfer-Lottery Surplus</b>                |                        |                         |                        |                       |
| Current Expenses                                                                | 14,750,000             | 14,750,000              | 0                      | 0                     |
| <b>Total 68199 - Senior Services Medicaid Transfer-Lottery Surplus</b>          | <b>14,750,000</b>      | <b>14,750,000</b>       | <b>0</b>               | <b>0</b>              |
| <b>72400 - Wv Alzheimer's Hotline</b>                                           |                        |                         |                        |                       |
| Current Expenses                                                                | 36,820                 | 45,000                  | 45,000                 | 45,000                |
| <b>Total 72400 - Wv Alzheimer's Hotline</b>                                     | <b>36,820</b>          | <b>45,000</b>           | <b>45,000</b>          | <b>45,000</b>         |
| <b>76699 - In-Home Services And Nutrition For Senior Cit-Lott Surplus</b>       |                        |                         |                        |                       |
| Current Expenses                                                                | 2,000,002              | 2,000,000               | 0                      | 0                     |
| <b>Total 76699 - In-Home Services And Nutrition For Senior Cit-Lott Surplus</b> | <b>2,000,002</b>       | <b>2,000,000</b>        | <b>0</b>               | <b>0</b>              |
| <b>76700 - Regional Aged &amp; Disabled Resource Centers</b>                    |                        |                         |                        |                       |
| Current Expenses                                                                | 421,169                | 425,000                 | 425,000                | 425,000               |
| <b>Total 76700 - Regional Aged &amp; Disabled Resource Centers</b>              | <b>421,169</b>         | <b>425,000</b>          | <b>425,000</b>         | <b>425,000</b>        |
| <b>87100 - Senior Services Medicaid Transfer</b>                                |                        |                         |                        |                       |
| Current Expenses                                                                | 16,400,070             | 16,400,070              | 16,400,070             | 16,400,070            |
| <b>Total 87100 - Senior Services Medicaid Transfer</b>                          | <b>16,400,070</b>      | <b>16,400,070</b>       | <b>16,400,070</b>      | <b>16,400,070</b>     |
| <b>90400 - Legislative Initiatives For The Elderly</b>                          |                        |                         |                        |                       |
| Current Expenses                                                                | 9,713,061              | 9,671,239               | 9,671,239              | 9,671,239             |
| <b>Total 90400 - Legislative Initiatives For The Elderly</b>                    | <b>9,713,061</b>       | <b>9,671,239</b>        | <b>9,671,239</b>       | <b>9,671,239</b>      |
| <b>90500 - Long Term Care Ombudsmen</b>                                         |                        |                         |                        |                       |
| Current Expenses                                                                | 297,226                | 297,226                 | 297,226                | 297,226               |
| <b>Total 90500 - Long Term Care Ombudsmen</b>                                   | <b>297,226</b>         | <b>297,226</b>          | <b>297,226</b>         | <b>297,226</b>        |
| <b>91300 - Brim Premium</b>                                                     |                        |                         |                        |                       |
| Current Expenses                                                                | 7,718                  | 7,718                   | 7,718                  | 7,718                 |
| <b>Total 91300 - Brim Premium</b>                                               | <b>7,718</b>           | <b>7,718</b>            | <b>7,718</b>           | <b>7,718</b>          |

**State of West Virginia  
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**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 5405 - Senior Citizens Lottery Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>91700 - In-Home Services &amp; Nutrition For Senior Citizens</b>              |                        |                         |                        |                                      |
| Current Expenses                                                                 | 5,940,422              | 7,261,815               | 6,845,941              | 6,845,941                            |
| <b>Total 91700 - In-Home Services &amp; Nutrition For Senior Citizens</b>        | <b>5,940,422</b>       | <b>7,261,815</b>        | <b>6,845,941</b>       | <b>6,845,941</b>                     |
| <b>Total Fund 5405 - Senior Citizens Lottery Fund</b>                            | <b>68,928,920</b>      | <b>79,901,215</b>       | <b>62,728,828</b>      | <b>67,020,621</b>                    |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>422,387</b>          | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                            | <b>68,928,920</b>      | <b>79,478,828</b>       | <b>62,728,828</b>      | <b>67,020,621</b>                    |

**State of West Virginia  
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**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 5409 - Community Based Service Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                                      |
| FTE                                                                              | 1.99                   | 1.99                    | 1.99                   | 1.99                                 |
| Personal Services                                                                | 89,096                 | 118,797                 | 119,037                | 123,938                              |
| Employee Benefits                                                                | 22,996                 | 26,016                  | 25,776                 | 36,690                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>112,092</b>         | <b>144,813</b>          | <b>144,813</b>         | <b>160,628</b>                       |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                                      |
| FTE                                                                              | 0.28                   | 0.25                    | 0.25                   | 0.25                                 |
| Personal Services                                                                | 26,030                 | 25,795                  | 25,795                 | 30,000                               |
| Employee Benefits                                                                | 5,517                  | 0                       | 0                      | 0                                    |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>31,547</b>          | <b>25,795</b>           | <b>25,795</b>          | <b>30,000</b>                        |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                 | 10,376,945             | 14,148,710              | 10,348,710             | 14,148,710                           |
| <b>Total 13000 - Current Expenses</b>                                            | <b>10,376,945</b>      | <b>14,148,710</b>       | <b>10,348,710</b>      | <b>14,148,710</b>                    |
| <b>Total Fund 5409 - Community Based Service Fund</b>                            | <b>10,520,584</b>      | <b>14,319,318</b>       | <b>10,519,318</b>      | <b>14,339,338</b>                    |
| <b>Less: Reappropriations</b>                                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                            | <b>10,520,584</b>      | <b>14,319,318</b>       | <b>10,519,318</b>      | <b>14,339,338</b>                    |

**State of West Virginia  
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**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

| <b>FUND CLASS: OTHER<br/>FUND: 5407 - Gifts &amp; Grants</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                  |                        |                         |                        |                                      |
| FTE                                                          | 17.90                  | 17.80                   | 17.80                  | 17.80                                |
| Personal Services                                            | 800,529                | 1,061,046               | 1,061,766              | 1,101,786                            |
| Employee Benefits                                            | 212,981                | 343,528                 | 362,817                | 370,281                              |
| Current Expenses                                             | 1,242,587              | 943,230                 | 923,221                | 923,221                              |
| <b>Total 09900 - Unclassified</b>                            | <b>2,256,097</b>       | <b>2,347,804</b>        | <b>2,347,804</b>       | <b>2,395,288</b>                     |
| <b>Total Fund 5407 - Gifts &amp; Grants</b>                  | <b>2,256,097</b>       | <b>2,347,804</b>        | <b>2,347,804</b>       | <b>2,395,288</b>                     |
| <b>Less: Reappropriations</b>                                | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                        | <b>2,256,097</b>       | <b>2,347,804</b>        | <b>2,347,804</b>       | <b>2,395,288</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Bureau of Senior Services**

| <b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|----------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                       | 19,612,957             | 10,839,825              | 10,839,825             | 6,580,366                        |
| <b>FEDERAL REVENUE</b>                       | 19,369,371             | 14,628,553              | 14,628,553             | 14,669,446                       |
| <b>SPECIAL REVENUE</b>                       | 10,520,584             | 14,319,318              | 10,519,318             | 14,339,338                       |
| <b>LOTTERY REVENUE</b>                       | 68,928,920             | 79,901,215              | 62,728,828             | 67,020,621                       |
| <b>STATE ROAD FUND</b>                       | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                 | 2,256,097              | 2,347,804               | 2,347,804              | 2,395,288                        |
| <b>TOTAL BUREAU OF SENIOR SERVICES</b>       | <b>120,687,929</b>     | <b>122,036,715</b>      | <b>101,064,328</b>     | <b>105,005,059</b>               |
| <b>Less: Reappropriations</b>                | <b>0</b>               | <b>422,387</b>          | <b>0</b>               |                                  |
| <b>Net Department Total</b>                  | <b>120,687,929</b>     | <b>121,614,328</b>      | <b>101,064,328</b>     | <b>105,005,059</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                                           | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Bureau of Senior Services</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>                    | 19,612,957             | 10,839,825              | 10,839,825             | 6,580,366                            |
| <b>FEDERAL REVENUE</b>                    | 19,369,371             | 14,628,553              | 14,628,553             | 14,669,446                           |
| <b>SPECIAL REVENUE</b>                    | 10,520,584             | 14,319,318              | 10,519,318             | 14,339,338                           |
| <b>LOTTERY REVENUE</b>                    | 68,928,920             | 79,901,215              | 62,728,828             | 67,020,621                           |
| <b>STATE ROAD FUND</b>                    | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                              | 2,256,097              | 2,347,804               | 2,347,804              | 2,395,288                            |
| <b>TOTAL Bureau of Senior Services</b>    | <b>120,687,929</b>     | <b>122,036,715</b>      | <b>101,064,328</b>     | <b>105,005,059</b>                   |
| <b>Less: Reappropriations</b>             | <b>0</b>               | <b>422,387</b>          | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>                  | <b>120,687,929</b>     | <b>121,614,328</b>      | <b>101,064,328</b>     | <b>105,005,059</b>                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Tourism

0304 - WEST VIRGINIA TOURISM OFFICE

WV Code Chapter - 5B Article - 2I

|                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Department Description</p> <p>The West Virginia Department of Tourism serves as the lead destination marketing organization for the State and works with private industry partners to build and promote a world-class destination that provides good-paying jobs; stimulates business growth and investment; and promotes a positive image of West Virginia as a place to visit, live, work, and retire.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)<br/>(Funding to restore and add surplus appropriations to regular general revenue.)</p> |
|                                                                                                                                                                                                                                                                                                                                                                                                                 | <p>Federal Revenue<br/>Fund 8903            \$2,765,115</p> <p>General Revenue<br/>Fund 0246           \$30,000,000</p> <p>Lottery Funds<br/>Fund 3067           \$7,087,010</p>                                                                                                                                                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Tourism**

**DEPARTMENT: WEST VIRGINIA TOURISM OFFICE**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0246 - General Administration Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>11601 - Tourism-Development Opportunity Fund</b>                             |                        |                         |                        |                                      |
| Land                                                                            | 0                      | 5,000,000               | 0                      | 0                                    |
| <b>Total 11601 - Tourism-Development Opportunity Fund</b>                       | <b>0</b>               | <b>5,000,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>61803 - Tourism-Brand Promotion</b>                                          |                        |                         |                        |                                      |
| Current Expenses                                                                | 5,154,839              | 10,932,282              | 3,000,000              | 10,000,000                           |
| <b>Total 61803 - Tourism-Brand Promotion</b>                                    | <b>5,154,839</b>       | <b>10,932,282</b>       | <b>3,000,000</b>       | <b>10,000,000</b>                    |
| <b>61804 - Tourism-Public Relations</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                                | 2,214,583              | 2,610,432               | 1,500,000              | 1,500,000                            |
| Other Assets                                                                    | 140                    | 1,231,087               | 0                      | 0                                    |
| <b>Total 61804 - Tourism-Public Relations</b>                                   | <b>2,214,723</b>       | <b>3,841,519</b>        | <b>1,500,000</b>       | <b>1,500,000</b>                     |
| <b>61805 - Tourism-Events And Sponsorships</b>                                  |                        |                         |                        |                                      |
| Current Expenses                                                                | 697,382                | 763,050                 | 500,000                | 8,500,000                            |
| <b>Total 61805 - Tourism-Events And Sponsorships</b>                            | <b>697,382</b>         | <b>763,050</b>          | <b>500,000</b>         | <b>8,500,000</b>                     |
| <b>61806 - Tourism-Industry Development</b>                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 675,061                | 813,059                 | 500,000                | 8,500,000                            |
| <b>Total 61806 - Tourism-Industry Development</b>                               | <b>675,061</b>         | <b>813,059</b>          | <b>500,000</b>         | <b>8,500,000</b>                     |
| <b>61893 - Tourism Brand Promotion - Surplus</b>                                |                        |                         |                        |                                      |
| Current Expenses                                                                | 6,999,965              | 7,000,000               | 0                      | 0                                    |
| <b>Total 61893 - Tourism Brand Promotion - Surplus</b>                          | <b>6,999,965</b>       | <b>7,000,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>61896 - Tourism Industry Development - Surplus</b>                           |                        |                         |                        |                                      |
| Current Expenses                                                                | 0                      | 8,000,000               | 0                      | 0                                    |
| <b>Total 61896 - Tourism Industry Development - Surplus</b>                     | <b>0</b>               | <b>8,000,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>61900 - State Parks &amp; Recreation Advertising</b>                         |                        |                         |                        |                                      |
| Current Expenses                                                                | 2,056,646              | 3,465,238               | 1,500,000              | 1,500,000                            |
| <b>Total 61900 - State Parks &amp; Recreation Advertising</b>                   | <b>2,056,646</b>       | <b>3,465,238</b>        | <b>1,500,000</b>       | <b>1,500,000</b>                     |
| <b>Total Fund 0246 - General Administration Fund</b>                            | <b>17,798,615</b>      | <b>39,815,149</b>       | <b>7,000,000</b>       | <b>30,000,000</b>                    |
| <b>Less: Reappropriations</b>                                                   | <b>9,940,857</b>       | <b>17,815,149</b>       | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>7,857,758</b>       | <b>22,000,000</b>       | <b>7,000,000</b>       | <b>30,000,000</b>                    |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

| FUND CLASS: FEDERAL REVENUE<br>FUND: 8903 - Consolidated Federal Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-----------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 89101 - Federal Coronavirus Pandemic                                  |                 |                  |                 |                              |
| Personal Services                                                     | 22,764          | 105,765          | 105,765         | 105,765                      |
| Employee Benefits                                                     | 7,638           | 28,000           | 28,000          | 28,000                       |
| Current Expenses                                                      | 2,352,500       | 5,014,252        | 2,631,350       | 2,631,350                    |
| Total 89101 - Federal Coronavirus Pandemic                            | 2,382,902       | 5,148,017        | 2,765,115       | 2,765,115                    |
| Total Fund 8903 - Consolidated Federal Fund                           | 2,382,902       | 5,148,017        | 2,765,115       | 2,765,115                    |
| Less: Reappropriations                                                | 0               | 0                | 0               |                              |
| Net Fund Total                                                        | 2,382,902       | 5,148,017        | 2,765,115       | 2,765,115                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Tourism**

**DEPARTMENT: WEST VIRGINIA TOURISM OFFICE**

| <b>FUND CLASS: LOTTERY REVENUE<br/>FUND: 3067 - Wv Development Office Lottery</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>46300 - Tourism-Telemarking Center</b>                                         |                        |                         |                        |                                      |
| Current Expenses                                                                  | 82,621                 | 82,080                  | 82,080                 | 82,080                               |
| <b>Total 46300 - Tourism-Telemarking Center</b>                                   | <b>82,621</b>          | <b>82,080</b>           | <b>82,080</b>          | <b>82,080</b>                        |
| <b>61800 - Tourism-Advertising</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                                  | 3,399,590              | 5,582,098               | 2,422,407              | 2,422,407                            |
| <b>Total 61800 - Tourism-Advertising</b>                                          | <b>3,399,590</b>       | <b>5,582,098</b>        | <b>2,422,407</b>       | <b>2,422,407</b>                     |
| <b>66200 - Tourism - Operations</b>                                               |                        |                         |                        |                                      |
| FTE                                                                               | 47.00                  | 47.00                   | 47.00                  | 47.00                                |
| Personal Services                                                                 | 1,736,473              | 2,418,701               | 2,418,701              | 2,528,901                            |
| Employee Benefits                                                                 | 496,056                | 634,534                 | 634,534                | 655,086                              |
| Current Expenses                                                                  | 1,509,399              | 2,488,471               | 1,398,536              | 1,398,536                            |
| Repairs & Alterations                                                             | 3,750                  | 2,184,230               | 0                      | 0                                    |
| Asset Purchases or Construction                                                   | 68,710                 | 1,293,330               | 0                      | 0                                    |
| <b>Total 66200 - Tourism - Operations</b>                                         | <b>3,814,389</b>       | <b>9,019,266</b>        | <b>4,451,771</b>       | <b>4,582,523</b>                     |
| <b>Total Fund 3067 - Wv Development Office Lottery</b>                            | <b>7,296,600</b>       | <b>14,683,445</b>       | <b>6,956,258</b>       | <b>7,087,010</b>                     |
| <b>Less: Reappropriations</b>                                                     | <b>2,546,184</b>       | <b>7,727,187</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                             | <b>4,750,416</b>       | <b>6,956,258</b>        | <b>6,956,258</b>       | <b>7,087,010</b>                     |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

| FUND CLASS: OTHER<br>FUND: 3064 - Departmental Collections Miscellaneous Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|-------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                          |                 |                  |                 |                              |
| Current Expenses                                                              | 0               | 154,432          | 154,432         | 154,432                      |
| Total 09900 - Unclassified                                                    | 0               | 154,432          | 154,432         | 154,432                      |
| Total Fund 3064 - Departmental Collections Miscellaneous Fund                 | 0               | 154,432          | 154,432         | 154,432                      |
| Less: Reappropriations                                                        | 0               | 0                | 0               |                              |
| Net Fund Total                                                                | 0               | 154,432          | 154,432         | 154,432                      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Tourism**

**DEPARTMENT: WEST VIRGINIA TOURISM OFFICE**

| <b>FUND CLASS: OTHER</b>                        |                        |                         |                        |                                  |
|-------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 3072 - Tourism Promotion Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                     |                        |                         |                        |                                  |
| Current Expenses                                | 4,772,708              | 10,000,000              | 10,000,000             | 10,000,000                       |
| Other Assets                                    | 1,184                  | 0                       | 0                      | 0                                |
| <b>Total 09900 - Unclassified</b>               | <b>4,773,892</b>       | <b>10,000,000</b>       | <b>10,000,000</b>      | <b>10,000,000</b>                |
| <b>Total Fund 3072 - Tourism Promotion Fund</b> | <b>4,773,892</b>       | <b>10,000,000</b>       | <b>10,000,000</b>      | <b>10,000,000</b>                |
| <b>Less: Reappropriations</b>                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                           | <b>4,773,892</b>       | <b>10,000,000</b>       | <b>10,000,000</b>      | <b>10,000,000</b>                |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Tourism**

| <b>DEPARTMENT: WEST VIRGINIA TOURISM OFFICE</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                          | 17,798,615             | 39,815,149              | 7,000,000              | 30,000,000                       |
| <b>FEDERAL REVENUE</b>                          | 2,382,902              | 5,148,017               | 2,765,115              | 2,765,115                        |
| <b>SPECIAL REVENUE</b>                          | 0                      | 0                       | 0                      | 0                                |
| <b>LOTTERY REVENUE</b>                          | 7,296,600              | 14,683,445              | 6,956,258              | 7,087,010                        |
| <b>STATE ROAD FUND</b>                          | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                                    | 4,773,892              | 10,154,432              | 10,154,432             | 10,154,432                       |
| <b>TOTAL WEST VIRGINIA TOURISM OFFICE</b>       | <b>32,252,009</b>      | <b>69,801,042</b>       | <b>26,875,805</b>      | <b>50,006,557</b>                |
| <b>Less: Reappropriations</b>                   | <b>12,487,041</b>      | <b>25,542,335</b>       | <b>0</b>               |                                  |
| <b>Net Department Total</b>                     | <b>19,764,968</b>      | <b>44,258,707</b>       | <b>26,875,805</b>      | <b>50,006,557</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                                       | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Department Of Tourism</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>                | 17,798,615             | 39,815,149              | 7,000,000              | 30,000,000                           |
| <b>FEDERAL REVENUE</b>                | 2,382,902              | 5,148,017               | 2,765,115              | 2,765,115                            |
| <b>SPECIAL REVENUE</b>                | 0                      | 0                       | 0                      | 0                                    |
| <b>LOTTERY REVENUE</b>                | 7,296,600              | 14,683,445              | 6,956,258              | 7,087,010                            |
| <b>STATE ROAD FUND</b>                | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                          | 4,773,892              | 10,154,432              | 10,154,432             | 10,154,432                           |
| <b>TOTAL Department Of Tourism</b>    | <b>32,252,009</b>      | <b>69,801,042</b>       | <b>26,875,805</b>      | <b>50,006,557</b>                    |
| <b>Less: Reappropriations</b>         | <b>12,487,041</b>      | <b>25,542,335</b>       | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>              | <b>19,764,968</b>      | <b>44,258,707</b>       | <b>26,875,805</b>      | <b>50,006,557</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Transportation**

**0802 - DIVISION OF MOTOR VEHICLES**

**WV Code Chapter - 17B, 17C, 20 Article - various**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |             |                 |  |           |           |           |             |                  |  |           |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|-------------|-----------------|--|-----------|-----------|-----------|-------------|------------------|--|-----------|--------------|
| <p>Department Description</p> <p>The Division of Motor Vehicles issues proper legal documents to title, register, and operate a motor vehicle in the State; collects taxes and fees associated with owning and operating a motor vehicle; and administers the law governing the operation of a motor vehicle on a fair and just basis.</p> <p>Vehicle Services: The Vehicle Services Section is responsible for the titling and registration of vehicles as a means to establish and identify ownership for legal and law enforcement purposes, to collect revenues for the State Road Fund, and to facilitate intra- and interstate transportation.</p> <p>Driver Services: The Driver Services Section is responsible for issuing driver licenses and monitoring driver performance and driver programs in order to promote safety and responsible driving.</p> <p>Administrative Services: The Administrative Services Section provides financial and operations support to the internal and external customers of the Division of Motor Vehicles to ensure an efficient and effective exercise of the agency's statutory responsibilities.</p> <p>Motor Carrier Services: By partnering with the Commercial Vehicle Community, Motor Carrier Services strives to ensure safe, legal, and efficient movement of goods and people through the innovative application of technology, service, and resources to reduce the regulatory burden on the motor carriers traveling through and within the State.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Federal, Special, and State Road spending authority increased.)</p><br><table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8787</td><td>\$6,348,606</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 8220</td><td>\$189,000</td></tr> <tr> <td>Fund 8223</td><td>\$9,027,160</td></tr> <tr> <td colspan="2">State Road Funds</td></tr> <tr> <td>Fund 9007</td><td>\$71,315,747</td></tr> </table> | Federal Revenue |  | Fund 8787 | \$6,348,606 | Special Revenue |  | Fund 8220 | \$189,000 | Fund 8223 | \$9,027,160 | State Road Funds |  | Fund 9007 | \$71,315,747 |
| Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |             |                 |  |           |           |           |             |                  |  |           |              |
| Fund 8787                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$6,348,606                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |             |                 |  |           |           |           |             |                  |  |           |              |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |             |                 |  |           |           |           |             |                  |  |           |              |
| Fund 8220                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$189,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |  |           |             |                 |  |           |           |           |             |                  |  |           |              |
| Fund 8223                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$9,027,160                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |             |                 |  |           |           |           |             |                  |  |           |              |
| State Road Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |  |           |             |                 |  |           |           |           |             |                  |  |           |              |
| Fund 9007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$71,315,747                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |  |           |             |                 |  |           |           |           |             |                  |  |           |              |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8787 - Consolidated Federal Funds General Administration</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                                |                        |                         |                        |                                      |
| Personal Services                                                                                     | 424,472                | 500,000                 | 409,000                | 757,606                              |
| Employee Benefits                                                                                     | 136,472                | 151,394                 | 142,394                | 142,394                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                          | <b>560,944</b>         | <b>651,394</b>          | <b>551,394</b>         | <b>900,000</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                                |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                 | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 06400 - Repairs And Alterations</b>                                                          | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>13000 - Current Expenses</b>                                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 3,998,145              | 5,448,106               | 5,448,106              | 5,448,106                            |
| <b>Total 13000 - Current Expenses</b>                                                                 | <b>3,998,145</b>       | <b>5,448,106</b>        | <b>5,448,106</b>       | <b>5,448,106</b>                     |
| <b>Total Fund 8787 - Consolidated Federal Funds General Administration</b>                            | <b>4,559,090</b>       | <b>6,100,000</b>        | <b>6,000,000</b>       | <b>6,348,606</b>                     |
| <b>Less: Reappropriations</b>                                                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                 | <b>4,559,090</b>       | <b>6,100,000</b>        | <b>6,000,000</b>       | <b>6,348,606</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

|                                                                                  |                        |                         |                        |                       |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Transportation</b>                                     |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF MOTOR VEHICLES</b>                                    |                        |                         |                        |                       |
| <b>FUND CLASS: STATE ROAD FUND</b>                                               |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 9007 - Division Of Motor Vehicles</b>                                   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                       |
| FTE                                                                              | 592.00                 | 624.00                  | 619.00                 | 619.00                |
| Personal Services                                                                | 23,706,290             | 30,119,297              | 29,779,297             | 31,484,497            |
| Employee Benefits                                                                | 7,564,407              | 10,063,000              | 10,403,000             | 12,021,020            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>31,270,697</b>      | <b>40,182,297</b>       | <b>40,182,297</b>      | <b>43,505,517</b>     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                       |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                  |
| Personal Services                                                                | 104,051                | 107,800                 | 107,800                | 107,800               |
| Employee Benefits                                                                | 17,314                 | 21,700                  | 21,700                 | 21,700                |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>121,365</b>         | <b>129,500</b>          | <b>129,500</b>         | <b>129,500</b>        |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                       |
| Repairs & Alterations                                                            | 55,996                 | 144,000                 | 144,000                | 144,000               |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>55,996</b>          | <b>144,000</b>          | <b>144,000</b>         | <b>144,000</b>        |
| <b>07000 - Equipment</b>                                                         |                        |                         |                        |                       |
| Asset Purchases or Construction                                                  | 95,700                 | 1,080,000               | 1,080,000              | 1,080,000             |
| <b>Total 07000 - Equipment</b>                                                   | <b>95,700</b>          | <b>1,080,000</b>        | <b>1,080,000</b>       | <b>1,080,000</b>      |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                       |
| Current Expenses                                                                 | 19,728,952             | 22,556,730              | 22,556,730             | 22,556,730            |
| <b>Total 13000 - Current Expenses</b>                                            | <b>19,728,952</b>      | <b>22,556,730</b>       | <b>22,556,730</b>      | <b>22,556,730</b>     |
| <b>25800 - Buildings</b>                                                         |                        |                         |                        |                       |
| Buildings                                                                        | 433,786                | 10,000                  | 10,000                 | 10,000                |
| <b>Total 25800 - Buildings</b>                                                   | <b>433,786</b>         | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>         |
| <b>42600 - Transfers</b>                                                         |                        |                         |                        |                       |
| Current Expenses                                                                 | 1,534,316              | 3,000,000               | 1,300,000              | 1,300,000             |
| <b>Total 42600 - Transfers</b>                                                   | <b>1,534,316</b>       | <b>3,000,000</b>        | <b>1,300,000</b>       | <b>1,300,000</b>      |
| <b>69000 - Other Assets</b>                                                      |                        |                         |                        |                       |
| Other Assets                                                                     | 48,000                 | 2,480,000               | 2,480,000              | 2,480,000             |
| <b>Total 69000 - Other Assets</b>                                                | <b>48,000</b>          | <b>2,480,000</b>        | <b>2,480,000</b>       | <b>2,480,000</b>      |
| <b>91300 - Brim Premium</b>                                                      |                        |                         |                        |                       |
| Current Expenses                                                                 | 89,706                 | 110,000                 | 110,000                | 110,000               |
| <b>Total 91300 - Brim Premium</b>                                                | <b>89,706</b>          | <b>110,000</b>          | <b>110,000</b>         | <b>110,000</b>        |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

| FUND CLASS: STATE ROAD FUND<br>FUND: 9007 - Division Of Motor Vehicles | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| Total Fund 9007 - Division Of Motor Vehicles                           | 53,378,517      | 69,692,527       | 67,992,527      | 71,315,747                   |
| Less: Reappropriations                                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                                         | 53,378,517      | 69,692,527       | 67,992,527      | 71,315,747                   |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

| FUND CLASS: SPECIAL REVENUE<br>FUND: 8220 - Dealer Recovery Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 13000 - Current Expenses                                         |                 |                  |                 |                              |
| Current Expenses                                                 | 0               | 189,000          | 189,000         | 189,000                      |
| Total 13000 - Current Expenses                                   | 0               | 189,000          | 189,000         | 189,000                      |
| Total Fund 8220 - Dealer Recovery Fund                           | 0               | 189,000          | 189,000         | 189,000                      |
| Less: Reappropriations                                           | 0               | 0                | 0               |                              |
| Net Fund Total                                                   | 0               | 189,000          | 189,000         | 189,000                      |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 8223 - Motor Vehicle Fees Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                      |                        |                         |                        |                                      |
| FTE                                                                         | 66.00                  | 49.00                   | 49.00                  | 49.00                                |
| Personal Services                                                           | 2,553,911              | 3,113,346               | 3,063,346              | 3,205,446                            |
| Employee Benefits                                                           | 811,697                | 996,500                 | 1,046,500              | 1,273,002                            |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                | <b>3,365,608</b>       | <b>4,109,846</b>        | <b>4,109,846</b>       | <b>4,478,448</b>                     |
| <b>06400 - Repairs And Alterations</b>                                      |                        |                         |                        |                                      |
| Repairs & Alterations                                                       | 2,121                  | 16,000                  | 16,000                 | 16,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                | <b>2,121</b>           | <b>16,000</b>           | <b>16,000</b>          | <b>16,000</b>                        |
| <b>07000 - Equipment</b>                                                    |                        |                         |                        |                                      |
| Asset Purchases or Construction                                             | 0                      | 75,000                  | 75,000                 | 75,000                               |
| <b>Total 07000 - Equipment</b>                                              | <b>0</b>               | <b>75,000</b>           | <b>75,000</b>          | <b>75,000</b>                        |
| <b>13000 - Current Expenses</b>                                             |                        |                         |                        |                                      |
| Current Expenses                                                            | 2,386,470              | 4,337,712               | 4,337,712              | 4,337,712                            |
| <b>Total 13000 - Current Expenses</b>                                       | <b>2,386,470</b>       | <b>4,337,712</b>        | <b>4,337,712</b>       | <b>4,337,712</b>                     |
| <b>69000 - Other Assets</b>                                                 |                        |                         |                        |                                      |
| Other Assets                                                                | 0                      | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 69000 - Other Assets</b>                                           | <b>0</b>               | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>91300 - Brim Premium</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                            | 89,706                 | 110,000                 | 110,000                | 110,000                              |
| <b>Total 91300 - Brim Premium</b>                                           | <b>89,706</b>          | <b>110,000</b>          | <b>110,000</b>         | <b>110,000</b>                       |
| <b>Total Fund 8223 - Motor Vehicle Fees Fund</b>                            | <b>5,843,905</b>       | <b>8,658,558</b>        | <b>8,658,558</b>       | <b>9,027,160</b>                     |
| <b>Less: Reappropriations</b>                                               | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                       | <b>5,843,905</b>       | <b>8,658,558</b>        | <b>8,658,558</b>       | <b>9,027,160</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

| <b>FUND CLASS: OTHER<br/>FUND: 8212 - Motorcycle Safety Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                      |                        |                         |                        |                                      |
| FTE                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                | 45,227                 | 84,000                  | 82,000                 | 84,900                               |
| Employee Benefits                                                | 19,012                 | 36,400                  | 38,400                 | 38,941                               |
| Current Expenses                                                 | 229,796                | 418,704                 | 418,704                | 418,704                              |
| Repairs & Alterations                                            | 15,438                 | 0                       | 0                      | 0                                    |
| Other Assets                                                     | 0                      | 9,610                   | 9,610                  | 9,610                                |
| <b>Total 09900 - Unclassified</b>                                | <b>309,473</b>         | <b>548,714</b>          | <b>548,714</b>         | <b>552,155</b>                       |
| <b>Total Fund 8212 - Motorcycle Safety Fund</b>                  | <b>309,473</b>         | <b>548,714</b>          | <b>548,714</b>         | <b>552,155</b>                       |
| <b>Less: Reappropriations</b>                                    | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                            | <b>309,473</b>         | <b>548,714</b>          | <b>548,714</b>         | <b>552,155</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

| <b>FUND CLASS: OTHER</b>                                                      |                        |                         |                        |                                  |
|-------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8221 - Division Of Motor Vehicles Safety And Treatment Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                   |                        |                         |                        |                                  |
| FTE                                                                           | 3.00                   | 3.00                    | 3.00                   | 3.00                             |
| Personal Services                                                             | 160,160                | 187,800                 | 188,500                | 197,200                          |
| Employee Benefits                                                             | 47,218                 | 58,526                  | 57,826                 | 59,449                           |
| Current Expenses                                                              | 331,852                | 343,674                 | 352,674                | 352,674                          |
| Other Assets                                                                  | 0                      | 10,000                  | 1,000                  | 1,000                            |
| <b>Total 09900 - Unclassified</b>                                             | <b>539,230</b>         | <b>600,000</b>          | <b>600,000</b>         | <b>610,323</b>                   |
| <b>Total Fund 8221 - Division Of Motor Vehicles Safety And Treatment Fund</b> | <b>539,230</b>         | <b>600,000</b>          | <b>600,000</b>         | <b>610,323</b>                   |
| <b>Less: Reappropriations</b>                                                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                         | <b>539,230</b>         | <b>600,000</b>          | <b>600,000</b>         | <b>610,323</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Transportation**

| <b>DEPARTMENT: DIVISION OF MOTOR VEHICLES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>                        | 0                      | 0                       | 0                      | 0                                    |
| <b>FEDERAL REVENUE</b>                        | 4,559,090              | 6,100,000               | 6,000,000              | 6,348,606                            |
| <b>SPECIAL REVENUE</b>                        | 5,843,905              | 8,847,558               | 8,847,558              | 9,216,160                            |
| <b>LOTTERY REVENUE</b>                        | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                        | 53,378,517             | 69,692,527              | 67,992,527             | 71,315,747                           |
| <b>OTHER</b>                                  | 848,703                | 1,148,714               | 1,148,714              | 1,162,478                            |
| <b>TOTAL DIVISION OF MOTOR VEHICLES</b>       | <b>64,630,215</b>      | <b>85,788,799</b>       | <b>83,988,799</b>      | <b>88,042,991</b>                    |
| <b>Less: Reappropriations</b>                 | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Department Total</b>                   | <b>64,630,215</b>      | <b>85,788,799</b>       | <b>83,988,799</b>      | <b>88,042,991</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Transportation**

**0803 - DIVISION OF HIGHWAYS**

**WV Code Chapter - 17 Article - a**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |             |                  |  |           |                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|-------------|------------------|--|-----------|-----------------|
| <p>Department Description</p> <p>The Division of Highways is responsible for maintaining a safe and efficient highway system which will meet not only the needs of the citizens of West Virginia, but also those of all individuals traveling through the State.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>- Preserve the existing expressway, trunkline, feeder, as well as state and local service systems.</li> <li>- Resurface and repair the expressway, trunkline, feeder, as well as state and local service systems.</li> <li>- Complete the Appalachian Highway System.</li> <li>- Design and construct special expressway corridors.</li> <li>- Improve existing roads to provide West Virginians all weather secondary travel capability.</li> <li>- Maintain a high level of technical and service expertise to provide overall direction and guidance to all division programs.</li> <li>- Continue to support the Roads to Prosperity Program.</li> <li>- Acquire and maintain all types of equipment.</li> <li>- Maintain stock levels of materials and supplies necessary for the road program.</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Special and State Road spending authority increased to support debt service, match federal dollars, and enhance the Appalachian Highways and Interstate Construction programs.)</p><br><table> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 8319</td><td>\$4,400,000</td></tr> <tr> <td colspan="2">State Road Funds</td></tr> <tr> <td>Fund 9017</td><td>\$1,928,627,161</td></tr> </table> | Special Revenue |  | Fund 8319 | \$4,400,000 | State Road Funds |  | Fund 9017 | \$1,928,627,161 |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |             |                  |  |           |                 |
| Fund 8319                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$4,400,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |  |           |             |                  |  |           |                 |
| State Road Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |             |                  |  |           |                 |
| Fund 9017                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$1,928,627,161                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |             |                  |  |           |                 |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                     |                 |                  |                 |                |
|-----------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Department Of Transportation               |                 |                  |                 |                |
| DEPARTMENT: DIVISION OF HIGHWAYS                    |                 |                  |                 |                |
| FUND CLASS: GENERAL REVENUE                         |                 |                  |                 | Governor's     |
| FUND: 0620 - Division Of Highways General Fund      | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 70099 - Directed Transfer - Surplus                 |                 |                  |                 |                |
| Current Expenses                                    | 150,000,000     | 160,000,000      | 0               | 0              |
| Total 70099 - Directed Transfer - Surplus           | 150,000,000     | 160,000,000      | 0               | 0              |
| Total Fund 0620 - Division Of Highways General Fund | 150,000,000     | 160,000,000      | 0               | 0              |
| Less: Reappropriations                              | 0               | 0                | 0               |                |
| Net Fund Total                                      | 150,000,000     | 160,000,000      | 0               | 0              |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8322 - Flood Disaster July 2017 Fhwa**

**09900 - Unclassified**

|                                                        | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Other Assets                                           | 0                      | 1,000,000               | 0                      | 0                                    |
| <b>Total 09900 - Unclassified</b>                      | <b>0</b>               | <b>1,000,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>Total Fund 8322 - Flood Disaster July 2017 Fhwa</b> | <b>0</b>               | <b>1,000,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                  | <b>0</b>               | <b>1,000,000</b>        | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: FEDERAL REVENUE</b>                              |                        |                         |                        | <b>Governor's</b>     |
|-----------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8756 - Winter Storm Disaster- March 2015 Fhwa</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                     |                        |                         |                        |                       |
| Other Assets                                                    | 0                      | 4,500,000               | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                               | <b>0</b>               | <b>4,500,000</b>        | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 8756 - Winter Storm Disaster- March 2015 Fhwa</b> | <b>0</b>               | <b>4,500,000</b>        | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                           | <b>0</b>               | <b>4,500,000</b>        | <b>0</b>               | <b>0</b>              |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

| FUND CLASS: FEDERAL REVENUE<br>FUND: 8760 - Spring Flooding April 8 11 2015 Fhwa | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|----------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                             |                 |                  |                 |                              |
| Other Assets                                                                     | 0               | 2,000,000        | 0               | 0                            |
| Total 09900 - Unclassified                                                       | 0               | 2,000,000        | 0               | 0                            |
| Total Fund 8760 - Spring Flooding April 8 11 2015 Fhwa                           | 0               | 2,000,000        | 0               | 0                            |
| Less: Reappropriations                                                           | 0               | 0                | 0               |                              |
| Net Fund Total                                                                   | 0               | 2,000,000        | 0               | 0                            |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

| FUND CLASS: FEDERAL REVENUE<br>FUND: 8763 - Spring Flooding April 3 5 11 2015 Fhwa | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                               |                 |                  |                 |                              |
| Other Assets                                                                       | 0               | 3,000,000        | 0               | 0                            |
| Total 09900 - Unclassified                                                         | 0               | 3,000,000        | 0               | 0                            |
| Total Fund 8763 - Spring Flooding April 3 5 11 2015 Fhwa                           | 0               | 3,000,000        | 0               | 0                            |
| Less: Reappropriations                                                             | 0               | 0                | 0               |                              |
| Net Fund Total                                                                     | 0               | 3,000,000        | 0               | 0                            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: FEDERAL REVENUE</b>                             |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8765 - Spring Flooding April 13 15 2015 Fhwa</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                                    |                        |                         |                        |                       |
| Other Assets                                                   | 0                      | 5,000,000               | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                              | <b>0</b>               | <b>5,000,000</b>        | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 8765 - Spring Flooding April 13 15 2015 Fhwa</b> | <b>0</b>               | <b>5,000,000</b>        | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                          | <b>0</b>               | <b>5,000,000</b>        | <b>0</b>               | <b>0</b>              |

State of West Virginia  
FY 2025 Appropriation Request  
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|                                                          |                        |                         |                        |                       |
|----------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Transportation</b>             |                        |                         |                        |                       |
| <b>DEPARTMENT: DIVISION OF HIGHWAYS</b>                  |                        |                         |                        |                       |
| <b>FUND CLASS: FEDERAL REVENUE</b>                       |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 8776 - Summer Flooding-July 10-14-Fhwa</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>09900 - Unclassified</b>                              |                        |                         |                        |                       |
| Other Assets                                             | 0                      | 4,000,000               | 0                      | 0                     |
| <b>Total 09900 - Unclassified</b>                        | <b>0</b>               | <b>4,000,000</b>        | <b>0</b>               | <b>0</b>              |
| <b>Total Fund 8776 - Summer Flooding-July 10-14-Fhwa</b> | <b>0</b>               | <b>4,000,000</b>        | <b>0</b>               | <b>0</b>              |
| <b>Less: Reappropriations</b>                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                    | <b>0</b>               | <b>4,000,000</b>        | <b>0</b>               | <b>0</b>              |

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

| FUND CLASS: FEDERAL REVENUE<br>FUND: 8815 - Disaster Fund Federal Fwha | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                   |                 |                  |                 |                              |
| Other Assets                                                           | 0               | 4,000,000        | 0               | 0                            |
| Total 09900 - Unclassified                                             | 0               | 4,000,000        | 0               | 0                            |
| Total Fund 8815 - Disaster Fund Federal Fwha                           | 0               | 4,000,000        | 0               | 0                            |
| Less: Reappropriations                                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                                         | 0               | 4,000,000        | 0               | 0                            |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

| FUND CLASS: FEDERAL REVENUE<br>FUND: 8818 - February Flood Disaster Fhwa | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|--------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                     |                 |                  |                 |                              |
| Other Assets                                                             | 0               | 17,000,000       | 0               | 0                            |
| Total 09900 - Unclassified                                               | 0               | 17,000,000       | 0               | 0                            |
| Total Fund 8818 - February Flood Disaster Fhwa                           | 0               | 17,000,000       | 0               | 0                            |
| Less: Reappropriations                                                   | 0               | 0                | 0               |                              |
| Net Fund Total                                                           | 0               | 17,000,000       | 0               | 0                            |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: STATE ROAD FUND<br/>FUND: 9017 - Division Of Highways</b>         | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                                      |
| FTE                                                                              | 1.00                   | 1.00                    | 1.00                   | 1.00                                 |
| Personal Services                                                                | 145,385                | 164,600                 | 164,500                | 164,500                              |
| Employee Benefits                                                                | 35,281                 | 35,400                  | 35,500                 | 35,500                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>180,666</b>         | <b>200,000</b>          | <b>200,000</b>         | <b>200,000</b>                       |
| <b>04000 - Debt Service</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                 | 132,748,360            | 138,000,000             | 138,000,000            | 143,000,000                          |
| <b>Total 04000 - Debt Service</b>                                                | <b>132,748,360</b>     | <b>138,000,000</b>      | <b>138,000,000</b>     | <b>143,000,000</b>                   |
| <b>23700 - Maintenance</b>                                                       |                        |                         |                        |                                      |
| FTE                                                                              | 3,406.00               | 3,473.00                | 3,454.00               | 3,454.00                             |
| Personal Services                                                                | 130,535,883            | 179,400,000             | 179,400,000            | 189,059,900                          |
| Employee Benefits                                                                | 40,149,878             | 47,600,000              | 47,600,000             | 49,401,571                           |
| Current Expenses                                                                 | 199,444,201            | 148,186,000             | 148,725,500            | 148,725,500                          |
| Repairs & Alterations                                                            | 2,940,427              | 1,353,500               | 1,343,500              | 1,343,500                            |
| Other Assets                                                                     | 275,841,835            | 276,644,344             | 176,119,844            | 176,119,844                          |
| Buildings                                                                        | 145,634                | 46,000                  | 46,000                 | 46,000                               |
| Land                                                                             | 577,948                | 500,500                 | 500,500                | 500,500                              |
| Asset Purchases or Construction                                                  | 92,583                 | 43,500                  | 38,500                 | 38,500                               |
| <b>Total 23700 - Maintenance</b>                                                 | <b>649,728,389</b>     | <b>653,773,844</b>      | <b>553,773,844</b>     | <b>565,235,315</b>                   |
| <b>27500 - Inventory Revolving</b>                                               |                        |                         |                        |                                      |
| Personal Services                                                                | 80,011                 | 144,500                 | 104,500                | 104,500                              |
| Employee Benefits                                                                | 26,010                 | 52,000                  | 52,000                 | 52,000                               |
| Current Expenses                                                                 | 2,965,211              | 2,649,000               | 2,694,000              | 2,694,000                            |
| Repairs & Alterations                                                            | 45,506                 | 52,500                  | 53,500                 | 53,500                               |
| Other Assets                                                                     | (2,690,590)            | 1,102,000               | 1,096,000              | 1,096,000                            |
| <b>Total 27500 - Inventory Revolving</b>                                         | <b>426,148</b>         | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,000,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: STATE ROAD FUND<br/>FUND: 9017 - Division Of Highways</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>27600 - Equipment Revolving</b>                                       |                        |                         |                        |                                      |
| FTE                                                                      | 498.00                 | 505.00                  | 519.00                 | 519.00                               |
| Personal Services                                                        | 19,978,563             | 27,550,000              | 27,550,000             | 28,982,600                           |
| Employee Benefits                                                        | 6,137,885              | 7,120,000               | 7,120,000              | 7,387,180                            |
| Current Expenses                                                         | (86,961,167)           | (84,593,500)            | (84,388,100)           | (84,388,100)                         |
| Repairs & Alterations                                                    | 20,988,052             | 38,768,886              | 38,556,486             | 38,556,486                           |
| Other Assets                                                             | 33,731,854             | 35,340,000              | 35,341,000             | 35,341,000                           |
| Buildings                                                                | 5,136                  | 5,000                   | 6,000                  | 6,000                                |
| Asset Purchases or Construction                                          | 22,043,311             | 77,060,000              | 27,065,000             | 27,065,000                           |
| <b>Total 27600 - Equipment Revolving</b>                                 | <b>15,923,634</b>      | <b>101,250,386</b>      | <b>51,250,386</b>      | <b>52,950,166</b>                    |
| <b>27700 - General Operations</b>                                        |                        |                         |                        |                                      |
| FTE                                                                      | 1,481.00               | 1,409.00                | 1,398.00               | 1,398.00                             |
| Personal Services                                                        | 35,994,720             | 103,026,000             | 103,026,000            | 106,790,200                          |
| Employee Benefits                                                        | 25,003,669             | 38,218,457              | 38,218,457             | 38,920,480                           |
| Current Expenses                                                         | 54,871,432             | 29,717,000              | 27,617,000             | 27,617,000                           |
| Repairs & Alterations                                                    | 2,332,417              | 2,093,000               | 2,068,000              | 2,068,000                            |
| Other Assets                                                             | 10,205,147             | 6,162,000               | 8,849,000              | 8,849,000                            |
| Buildings                                                                | 1,739,584              | 2,372,000               | 1,810,000              | 1,810,000                            |
| Land                                                                     | (2,683)                | 16,000                  | 6,000                  | 6,000                                |
| Asset Purchases or Construction                                          | 85,780                 | 96,000                  | 106,000                | 106,000                              |
| <b>Total 27700 - General Operations</b>                                  | <b>130,230,067</b>     | <b>181,700,457</b>      | <b>181,700,457</b>     | <b>186,166,680</b>                   |
| <b>27800 - Interstate Construction</b>                                   |                        |                         |                        |                                      |
| Personal Services                                                        | 1,694,363              | 2,181,000               | 2,181,000              | 2,181,000                            |
| Employee Benefits                                                        | 436,092                | 650,000                 | 650,000                | 650,000                              |
| Current Expenses                                                         | 6,984,504              | 6,598,100               | 7,598,100              | 7,598,100                            |
| Repairs & Alterations                                                    | 0                      | 2,000                   | 2,000                  | 2,000                                |
| Other Assets                                                             | 192,534,286            | 187,568,900             | 186,568,900            | 261,568,900                          |
| Land                                                                     | 25,900                 | 3,000,000               | 3,000,000              | 3,000,000                            |
| <b>Total 27800 - Interstate Construction</b>                             | <b>201,675,146</b>     | <b>200,000,000</b>      | <b>200,000,000</b>     | <b>275,000,000</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: STATE ROAD FUND<br/>FUND: 9017 - Division Of Highways</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>27900 - Other Federal Aid Programs</b>                                |                        |                         |                        |                                      |
| FTE                                                                      | 0.00                   | 0.00                    | 9.00                   | 9.00                                 |
| Personal Services                                                        | 19,306,378             | 23,300,000              | 23,300,000             | 23,300,000                           |
| Employee Benefits                                                        | 5,147,624              | 6,000,000               | 6,000,000              | 6,000,000                            |
| Current Expenses                                                         | 27,141,665             | 35,896,000              | 35,896,000             | 35,896,000                           |
| Repairs & Alterations                                                    | 23,839                 | 34,000                  | 34,000                 | 34,000                               |
| Other Assets                                                             | 302,874,546            | 263,109,000             | 263,109,000            | 363,109,000                          |
| Buildings                                                                | 0                      | 3,000                   | 3,000                  | 3,000                                |
| Land                                                                     | 22,165,098             | 21,650,000              | 21,650,000             | 21,650,000                           |
| Asset Purchases or Construction                                          | 0                      | 8,000                   | 8,000                  | 8,000                                |
| <b>Total 27900 - Other Federal Aid Programs</b>                          | <b>376,659,151</b>     | <b>350,000,000</b>      | <b>350,000,000</b>     | <b>450,000,000</b>                   |
| <b>28000 - Appalachian Programs</b>                                      |                        |                         |                        |                                      |
| Personal Services                                                        | 2,003,183              | 3,255,000               | 3,255,000              | 3,255,000                            |
| Employee Benefits                                                        | 547,614                | 440,000                 | 440,000                | 440,000                              |
| Current Expenses                                                         | 1,790,079              | 1,811,000               | 1,786,000              | 1,786,000                            |
| Repairs & Alterations                                                    | 0                      | 4,000                   | 4,000                  | 4,000                                |
| Other Assets                                                             | 95,797,535             | 137,990,000             | 138,015,000            | 238,015,000                          |
| Land                                                                     | 6,973,133              | 6,500,000               | 6,500,000              | 6,500,000                            |
| <b>Total 28000 - Appalachian Programs</b>                                | <b>107,111,544</b>     | <b>150,000,000</b>      | <b>150,000,000</b>     | <b>250,000,000</b>                   |
| <b>28200 - Highway Litter Control</b>                                    |                        |                         |                        |                                      |
| Personal Services                                                        | 0                      | 13,000                  | 13,000                 | 13,000                               |
| Employee Benefits                                                        | 0                      | 10,000                  | 10,000                 | 10,000                               |
| Current Expenses                                                         | 513,294                | 618,490                 | 619,490                | 619,490                              |
| Repairs & Alterations                                                    | 0                      | 1,500                   | 1,500                  | 1,500                                |
| Other Assets                                                             | 23,453                 | 518,010                 | 517,010                | 517,010                              |
| Asset Purchases or Construction                                          | 0                      | 489,000                 | 489,000                | 489,000                              |
| <b>Total 28200 - Highway Litter Control</b>                              | <b>536,747</b>         | <b>1,650,000</b>        | <b>1,650,000</b>       | <b>1,650,000</b>                     |
| <b>31900 - Claims Against The State</b>                                  |                        |                         |                        |                                      |
| Current Expenses                                                         | 430,908                | 515,660                 | 515,660                | 425,000                              |
| <b>Total 31900 - Claims Against The State</b>                            | <b>430,908</b>         | <b>515,660</b>          | <b>515,660</b>         | <b>425,000</b>                       |
| <b>Total Fund 9017 - Division Of Highways</b>                            | <b>1,615,650,759</b>   | <b>1,781,090,347</b>    | <b>1,631,090,347</b>   | <b>1,928,627,161</b>                 |



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                                  |                 |                  |                 |                           |
|------------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| CABINET: Department Of Transportation                            |                 |                  |                 |                           |
| DEPARTMENT: DIVISION OF HIGHWAYS                                 |                 |                  |                 |                           |
| FUND CLASS: STATE ROAD FUND<br>FUND: 9017 - Division Of Highways | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
| Less: Reappropriations                                           | 0               | 0                | 0               |                           |
| Net Fund Total                                                   | 1,615,650,759   | 1,781,090,347    | 1,631,090,347   | 1,928,627,161             |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 8319 - A. James Manchin Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>13000 - Current Expenses</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                          | 2,361,624              | 2,500,000               | 2,500,000              | 2,900,000                            |
| <b>Total 13000 - Current Expenses</b>                                     | <b>2,361,624</b>       | <b>2,500,000</b>        | <b>2,500,000</b>       | <b>2,900,000</b>                     |
| <b>42600 - Transfers</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                          | 0                      | 1,500,000               | 1,500,000              | 1,500,000                            |
| <b>Total 42600 - Transfers</b>                                            | <b>0</b>               | <b>1,500,000</b>        | <b>1,500,000</b>       | <b>1,500,000</b>                     |
| <b>Total Fund 8319 - A. James Manchin Fund</b>                            | <b>2,361,624</b>       | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,400,000</b>                     |
| <b>Less: Reappropriations</b>                                             | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                     | <b>2,361,624</b>       | <b>4,000,000</b>        | <b>4,000,000</b>       | <b>4,400,000</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: OTHER</b>                               |                        |                         |                        |                                  |
|--------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8307 - Flood Disaster June 2016 Fema</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                            |                        |                         |                        |                                  |
| Current Expenses                                       | 0                      | 275,000                 | 275,000                | 275,000                          |
| Other Assets                                           | 0                      | 17,100,000              | 12,100,000             | 12,100,000                       |
| <b>Total 09900 - Unclassified</b>                      | <b>0</b>               | <b>17,375,000</b>       | <b>12,375,000</b>      | <b>12,375,000</b>                |
| <b>Total Fund 8307 - Flood Disaster June 2016 Fema</b> | <b>0</b>               | <b>17,375,000</b>       | <b>12,375,000</b>      | <b>12,375,000</b>                |
| <b>Less: Reappropriations</b>                          | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                  | <b>0</b>               | <b>17,375,000</b>       | <b>12,375,000</b>      | <b>12,375,000</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: OTHER</b>                                   |                        |                         |                        |                                  |
|------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 8330 - Coal Resource Transportation Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                |                        |                         |                        |                                  |
| Personal Services                                          | 0                      | 71,500                  | 71,500                 | 71,500                           |
| Employee Benefits                                          | 0                      | 19,400                  | 19,400                 | 19,400                           |
| Current Expenses                                           | 77                     | 36,700                  | 36,700                 | 36,700                           |
| Other Assets                                               | 28,157                 | 2,219,920               | 2,219,920              | 2,219,920                        |
| Land                                                       | 0                      | 2,480                   | 2,480                  | 2,480                            |
| <b>Total 09900 - Unclassified</b>                          | <b>28,234</b>          | <b>2,350,000</b>        | <b>2,350,000</b>       | <b>2,350,000</b>                 |
| <b>Total Fund 8330 - Coal Resource Transportation Fund</b> | <b>28,234</b>          | <b>2,350,000</b>        | <b>2,350,000</b>       | <b>2,350,000</b>                 |
| <b>Less: Reappropriations</b>                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                      | <b>28,234</b>          | <b>2,350,000</b>        | <b>2,350,000</b>       | <b>2,350,000</b>                 |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

| FUND CLASS: OTHER<br>FUND: 8812 - Disaster Fund State Fema | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                       |                 |                  |                 |                              |
| Other Assets                                               | 0               | 21,030,000       | 21,030,000      | 21,030,000                   |
| Total 09900 - Unclassified                                 | 0               | 21,030,000       | 21,030,000      | 21,030,000                   |
| Total Fund 8812 - Disaster Fund State Fema                 | 0               | 21,030,000       | 21,030,000      | 21,030,000                   |
| Less: Reappropriations                                     | 0               | 0                | 0               |                              |
| Net Fund Total                                             | 0               | 21,030,000       | 21,030,000      | 21,030,000                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        |                                  |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 9031 - Garvee Transportation Bonds Series 2017A</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                  |
| Personal Services                                                 | 104,214                | 30,000                  | 30,000                 | 30,000                           |
| Employee Benefits                                                 | 35,351                 | 20,000                  | 20,000                 | 20,000                           |
| Current Expenses                                                  | 3,416,100              | 40,000                  | 40,000                 | 40,000                           |
| Other Assets                                                      | 1,204,038              | 910,000                 | 910,000                | 910,000                          |
| <b>Total 09900 - Unclassified</b>                                 | <b>4,759,703</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                 |
| <b>Total Fund 9031 - Garvee Transportation Bonds Series 2017A</b> | <b>4,759,703</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                 |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                             | <b>4,759,703</b>       | <b>1,000,000</b>        | <b>1,000,000</b>       | <b>1,000,000</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: OTHER</b>                                                       |                        |                         |                        |                                  |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 9032 - Roads To Prosperity Go Bond Debt Service Fund Issue 1</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                    |                        |                         |                        |                                  |
| Personal Services                                                              | 31,186                 | 0                       | 0                      | 0                                |
| Employee Benefits                                                              | 9,205                  | 0                       | 0                      | 0                                |
| Current Expenses                                                               | 1,538,995              | 25,700,000              | 25,700,000             | 25,700,000                       |
| Other Assets                                                                   | 55,350,189             | 47,300,000              | 33,300,000             | 33,300,000                       |
| Land                                                                           | 6,100                  | 1,000,000               | 1,000,000              | 1,000,000                        |
| <b>Total 09900 - Unclassified</b>                                              | <b>56,935,675</b>      | <b>74,000,000</b>       | <b>60,000,000</b>      | <b>60,000,000</b>                |
| <b>Total Fund 9032 - Roads To Prosperity Go Bond Debt Service Fund Issue 1</b> | <b>56,935,675</b>      | <b>74,000,000</b>       | <b>60,000,000</b>      | <b>60,000,000</b>                |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                          | <b>56,935,675</b>      | <b>74,000,000</b>       | <b>60,000,000</b>      | <b>60,000,000</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: OTHER</b>                                          |                        |                         |                        |                                  |
|-------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 9033 - Garvee Transportation Bonds Series 2018A</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                       |                        |                         |                        |                                  |
| Personal Services                                                 | 10,279                 | 180,000                 | 180,000                | 180,000                          |
| Employee Benefits                                                 | 2,682                  | 70,000                  | 70,000                 | 70,000                           |
| Current Expenses                                                  | 2,130,817              | 575,000                 | 575,000                | 575,000                          |
| Other Assets                                                      | 277,434                | 5,020,000               | 5,020,000              | 5,020,000                        |
| Land                                                              | 0                      | 25,000                  | 25,000                 | 25,000                           |
| <b>Total 09900 - Unclassified</b>                                 | <b>2,421,212</b>       | <b>5,870,000</b>        | <b>5,870,000</b>       | <b>5,870,000</b>                 |
| <b>Total Fund 9033 - Garvee Transportation Bonds Series 2018A</b> | <b>2,421,212</b>       | <b>5,870,000</b>        | <b>5,870,000</b>       | <b>5,870,000</b>                 |
| <b>Less: Reappropriations</b>                                     | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                             | <b>2,421,212</b>       | <b>5,870,000</b>        | <b>5,870,000</b>       | <b>5,870,000</b>                 |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: OTHER</b>                                 |                        |                         |                        |                                  |
|----------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 9034 - State Road Construction Account</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                              |                        |                         |                        |                                  |
| Personal Services                                        | 7,114                  | 10,000                  | 10,000                 | 10,000                           |
| Employee Benefits                                        | 2,234                  | 15,000                  | 15,000                 | 15,000                           |
| Current Expenses                                         | 2,144                  | 2,005,000               | 2,005,000              | 2,005,000                        |
| Other Assets                                             | 7,907,233              | 31,470,000              | 27,970,000             | 27,970,000                       |
| <b>Total 09900 - Unclassified</b>                        | <b>7,918,725</b>       | <b>33,500,000</b>       | <b>30,000,000</b>      | <b>30,000,000</b>                |
| <b>Total Fund 9034 - State Road Construction Account</b> | <b>7,918,725</b>       | <b>33,500,000</b>       | <b>30,000,000</b>      | <b>30,000,000</b>                |
| <b>Less: Reappropriations</b>                            | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                    | <b>7,918,725</b>       | <b>33,500,000</b>       | <b>30,000,000</b>      | <b>30,000,000</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

**FUND CLASS: OTHER**

**FUND: 9035 - Roads To Prosperity Go Bond Debt Service Fund Issue 2 & 3**

**09900 - Unclassified**

|                                                                                            | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| Personal Services                                                                          | 47,890                 | 0                       | 0                      | 0                                    |
| Employee Benefits                                                                          | 14,771                 | 10,000                  | 0                      | 0                                    |
| Current Expenses                                                                           | 873,904                | 6,360,000               | 6,360,000              | 6,360,000                            |
| Other Assets                                                                               | 90,804,659             | 525,630,000             | 483,640,000            | 483,640,000                          |
| Land                                                                                       | 600,000                | 10,000,000              | 10,000,000             | 10,000,000                           |
| <b>Total 09900 - Unclassified</b>                                                          | <b>92,341,224</b>      | <b>542,000,000</b>      | <b>500,000,000</b>     | <b>500,000,000</b>                   |
| <b>Total Fund 9035 - Roads To Prosperity Go Bond Debt Service Fund<br/>Issue 2 &amp; 3</b> | <b>92,341,224</b>      | <b>542,000,000</b>      | <b>500,000,000</b>     | <b>500,000,000</b>                   |
| <b>Less: Reappropriations</b>                                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                      | <b>92,341,224</b>      | <b>542,000,000</b>      | <b>500,000,000</b>     | <b>500,000,000</b>                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: OTHER</b>                                                       |                        |                         |                        |                                  |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 9036 - Roads To Prosperity Go Bond Debt Service Fund Issue 4</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                                    |                        |                         |                        |                                  |
| Personal Services                                                              | 63,033                 | 0                       | 0                      | 0                                |
| Employee Benefits                                                              | 15,987                 | 0                       | 0                      | 0                                |
| Current Expenses                                                               | 1,328,272              | 28,200,000              | 28,200,000             | 28,200,000                       |
| Other Assets                                                                   | 21,095,108             | 195,000,000             | 195,000,000            | 195,000,000                      |
| Land                                                                           | 0                      | 1,800,000               | 1,800,000              | 1,800,000                        |
| <b>Total 09900 - Unclassified</b>                                              | <b>22,502,400</b>      | <b>225,000,000</b>      | <b>225,000,000</b>     | <b>225,000,000</b>               |
| <b>Total Fund 9036 - Roads To Prosperity Go Bond Debt Service Fund Issue 4</b> | <b>22,502,400</b>      | <b>225,000,000</b>      | <b>225,000,000</b>     | <b>225,000,000</b>               |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                          | <b>22,502,400</b>      | <b>225,000,000</b>      | <b>225,000,000</b>     | <b>225,000,000</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: OTHER</b>                                             |                        |                         |                        |                                  |
|----------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 9037 - State Road Construction Account Series 2021</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                                          |                        |                         |                        |                                  |
| Personal Services                                                    | 229,981                | 0                       | 0                      | 0                                |
| Employee Benefits                                                    | 59,367                 | 0                       | 0                      | 0                                |
| Current Expenses                                                     | 478,444                | 28,200,000              | 28,200,000             | 28,200,000                       |
| Other Assets                                                         | 33,131,921             | 245,000,000             | 245,000,000            | 245,000,000                      |
| Land                                                                 | 40,402                 | 1,800,000               | 1,800,000              | 1,800,000                        |
| <b>Total 09900 - Unclassified</b>                                    | <b>33,940,115</b>      | <b>275,000,000</b>      | <b>275,000,000</b>     | <b>275,000,000</b>               |
| <b>Total Fund 9037 - State Road Construction Account Series 2021</b> | <b>33,940,115</b>      | <b>275,000,000</b>      | <b>275,000,000</b>     | <b>275,000,000</b>               |
| <b>Less: Reappropriations</b>                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                                | <b>33,940,115</b>      | <b>275,000,000</b>      | <b>275,000,000</b>     | <b>275,000,000</b>               |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

| <b>FUND CLASS: OTHER</b>                             |                        |                         |                        |                                  |
|------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 9040 - Industrial Access Road Fund</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                          |                        |                         |                        |                                  |
| Personal Services                                    | 55,535                 | 53,000                  | 53,000                 | 53,000                           |
| Employee Benefits                                    | 16,671                 | 23,000                  | 23,000                 | 23,000                           |
| Current Expenses                                     | 45,086                 | 312,000                 | 312,000                | 312,000                          |
| Other Assets                                         | 963,392                | 2,578,280               | 2,578,280              | 2,578,280                        |
| Land                                                 | 0                      | 15,000                  | 15,000                 | 15,000                           |
| <b>Total 09900 - Unclassified</b>                    | <b>1,080,684</b>       | <b>2,981,280</b>        | <b>2,981,280</b>       | <b>2,981,280</b>                 |
| <b>Total Fund 9040 - Industrial Access Road Fund</b> | <b>1,080,684</b>       | <b>2,981,280</b>        | <b>2,981,280</b>       | <b>2,981,280</b>                 |
| <b>Less: Reappropriations</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                | <b>1,080,684</b>       | <b>2,981,280</b>        | <b>2,981,280</b>       | <b>2,981,280</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Transportation**

| <b>DEPARTMENT: DIVISION OF HIGHWAYS</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-----------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>                  | 150,000,000            | 160,000,000             | 0                      | 0                                |
| <b>FEDERAL REVENUE</b>                  | 0                      | 40,500,000              | 0                      | 0                                |
| <b>SPECIAL REVENUE</b>                  | 2,361,624              | 4,000,000               | 4,000,000              | 4,400,000                        |
| <b>LOTTERY REVENUE</b>                  | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>                  | 1,615,650,759          | 1,781,090,347           | 1,631,090,347          | 1,928,627,161                    |
| <b>OTHER</b>                            | 221,927,973            | 1,200,106,280           | 1,135,606,280          | 1,135,606,280                    |
| <b>TOTAL DIVISION OF HIGHWAYS</b>       | <b>1,989,940,356</b>   | <b>3,185,696,627</b>    | <b>2,770,696,627</b>   | <b>3,068,633,441</b>             |
| <b>Less: Reappropriations</b>           | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Department Total</b>             | <b>1,989,940,356</b>   | <b>3,185,696,627</b>    | <b>2,770,696,627</b>   | <b>3,068,633,441</b>             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Transportation**

**0810 - WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES**

**WV Code Chapter - 17 Article - a**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |  |           |              |           |           |                 |  |           |             |           |             |           |             |           |             |                 |  |           |           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|--------------|-----------|-----------|-----------------|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------------|--|-----------|-----------|
| <p>Department Description</p> <p>The Division of Multimodal Transportation Facilities is the combination of the Public Transit, Rail, Public Port, and Aeronautics.</p> <p>Rail</p> <p>The WV Division of Multimodal Transportation Facilities - Rail section provides statewide rail transportation planning and monitors and manages programs of railroad transportation as required by state or federal action. The charter of the Authority includes matters relating to retention and operation of short line operations (such as the South Branch Valley Railroad, the West Virginia Central Railroad, the Cass Scenic Railroad, and the Buffalo Creek and Gauley Railroad) and promotions of tourist rail activities. The Rail Division's mission is to apply sound planning and economic development principles to guide other state agencies, local governments, planning agencies, and private concerns in ensuring the continued operation of the railroad system in West Virginia. Promote travel, business expansion, and business relocations within West Virginia.</p> <p>Public Transit</p> <p>The Division of Multimodal Transportation Facilities - Public Transit section is vital to the development and preservation of public transportation services in West Virginia by administering federal and state transit programs and their resultant funding. The section assists public transportation providers in delivering transportation options to their community and by keeping local systems safe, efficient, and effective through financial support, technical, and administrative assistance and training. The Division ensures that all Federal Transit Administration grant requirements are met by the section and its subrecipients. The section is also the state safety oversight agency (SSOA) responsible for overseeing the safety of the Morgantown Personal Rapid Transit (MPRT) system operated by West Virginia University.</p> <p>The section accomplishes its mission by providing numerous services including:</p> <ul style="list-style-type: none"> <li>- Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and miscellaneous equipment.</li> <li>- Serves as a central procurement source for vehicles and communication equipment for rural transit organizations and private non-profit agencies that provide transportation services for the elderly and disabled.</li> <li>- Provides planning and technical assistance, either directly or through contractors, to enhance the safety, efficiency, and effectiveness of transportation services in the</li> </ul> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Federal spending authority increased.)</p><br><table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8745</td> <td>\$28,157,297</td> </tr> <tr> <td>Fund 8831</td> <td>\$400,100</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0506</td> <td>\$2,145,040</td> </tr> <tr> <td>Fund 0510</td> <td>\$2,292,989</td> </tr> <tr> <td>Fund 0580</td> <td>\$1,471,263</td> </tr> <tr> <td>Fund 0582</td> <td>\$1,031,626</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 8402</td> <td>\$600,000</td> </tr> </table> | Federal Revenue |  | Fund 8745 | \$28,157,297 | Fund 8831 | \$400,100 | General Revenue |  | Fund 0506 | \$2,145,040 | Fund 0510 | \$2,292,989 | Fund 0580 | \$1,471,263 | Fund 0582 | \$1,031,626 | Special Revenue |  | Fund 8402 | \$600,000 |
| Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |  |           |              |           |           |                 |  |           |             |           |             |           |             |           |             |                 |  |           |           |
| Fund 8745                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$28,157,297                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |  |           |              |           |           |                 |  |           |             |           |             |           |             |           |             |                 |  |           |           |
| Fund 8831                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$400,100                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |  |           |              |           |           |                 |  |           |             |           |             |           |             |           |             |                 |  |           |           |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |  |           |              |           |           |                 |  |           |             |           |             |           |             |           |             |                 |  |           |           |
| Fund 0506                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$2,145,040                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |              |           |           |                 |  |           |             |           |             |           |             |           |             |                 |  |           |           |
| Fund 0510                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$2,292,989                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |              |           |           |                 |  |           |             |           |             |           |             |           |             |                 |  |           |           |
| Fund 0580                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$1,471,263                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |              |           |           |                 |  |           |             |           |             |           |             |           |             |                 |  |           |           |
| Fund 0582                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$1,031,626                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |  |           |              |           |           |                 |  |           |             |           |             |           |             |           |             |                 |  |           |           |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |  |           |              |           |           |                 |  |           |             |           |             |           |             |           |             |                 |  |           |           |
| Fund 8402                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$600,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |  |           |              |           |           |                 |  |           |             |           |             |           |             |           |             |                 |  |           |           |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0506 - Railroad Maintenance Authority</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                             |                        |                         |                        |                                      |
| FTE                                                                                | 3.00                   | 2.00                    | 3.00                   | 3.00                                 |
| Personal Services                                                                  | 182,640                | 292,630                 | 292,630                | 298,430                              |
| Employee Benefits                                                                  | 52,731                 | 86,261                  | 86,261                 | 87,343                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                       | <b>235,371</b>         | <b>378,891</b>          | <b>378,891</b>         | <b>385,773</b>                       |
| <b>13000 - Current Expenses</b>                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                   | 272,124                | 287,707                 | 287,707                | 287,707                              |
| Asset Purchases or Construction                                                    | 4,020                  | 0                       | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                              | <b>276,143</b>         | <b>287,707</b>          | <b>287,707</b>         | <b>287,707</b>                       |
| <b>69000 - Other Assets</b>                                                        |                        |                         |                        |                                      |
| Other Assets                                                                       | 1,245,939              | 2,848,900               | 1,270,019              | 1,270,019                            |
| <b>Total 69000 - Other Assets</b>                                                  | <b>1,245,939</b>       | <b>2,848,900</b>        | <b>1,270,019</b>       | <b>1,270,019</b>                     |
| <b>91300 - Brim Premium</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                   | 174,628                | 201,541                 | 201,541                | 201,541                              |
| <b>Total 91300 - Brim Premium</b>                                                  | <b>174,628</b>         | <b>201,541</b>          | <b>201,541</b>         | <b>201,541</b>                       |
| <b>Total Fund 0506 - Railroad Maintenance Authority</b>                            | <b>1,932,082</b>       | <b>3,717,039</b>        | <b>2,138,158</b>       | <b>2,145,040</b>                     |
| <b>Less: Reappropriations</b>                                                      | <b>340,366</b>         | <b>1,578,881</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                              | <b>1,591,716</b>       | <b>2,138,158</b>        | <b>2,138,158</b>       | <b>2,145,040</b>                     |



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0510 - Division Of Public Transit General Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>07000 - Equipment</b>                                                                              |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                       | 109,574                | 2,070,479               | 100,000                | 100,000                              |
| <b>Total 07000 - Equipment</b>                                                                        | <b>109,574</b>         | <b>2,070,479</b>        | <b>100,000</b>         | <b>100,000</b>                       |
| <b>13000 - Current Expenses</b>                                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                                      | 2,140,768              | 5,590,864               | 2,242,989              | 2,042,989                            |
| <b>Total 13000 - Current Expenses</b>                                                                 | <b>2,140,768</b>       | <b>5,590,864</b>        | <b>2,242,989</b>       | <b>2,042,989</b>                     |
| <b>25800 - Buildings</b>                                                                              |                        |                         |                        |                                      |
| Buildings                                                                                             | 0                      | 250,000                 | 100,000                | 100,000                              |
| <b>Total 25800 - Buildings</b>                                                                        | <b>0</b>               | <b>250,000</b>          | <b>100,000</b>         | <b>100,000</b>                       |
| <b>69000 - Other Assets</b>                                                                           |                        |                         |                        |                                      |
| Other Assets                                                                                          | 6,000                  | 194,000                 | 50,000                 | 50,000                               |
| <b>Total 69000 - Other Assets</b>                                                                     | <b>6,000</b>           | <b>194,000</b>          | <b>50,000</b>          | <b>50,000</b>                        |
| <b>Total Fund 0510 - Division Of Public Transit General Operating Fund</b>                            | <b>2,256,342</b>       | <b>8,105,344</b>        | <b>2,492,989</b>       | <b>2,292,989</b>                     |
| <b>Less: Reappropriations</b>                                                                         | <b>2,226,342</b>       | <b>5,612,355</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                 | <b>30,000</b>          | <b>2,492,989</b>        | <b>2,492,989</b>       | <b>2,292,989</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0580 - Division Of Multimodal Transportation Facilities</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                               |                        |                         |                        |                                      |
| FTE                                                                                                  | 0.00                   | 4.00                    | 4.00                   | 4.00                                 |
| Personal Services                                                                                    | 31,174                 | 526,500                 | 523,000                | 534,600                              |
| Employee Benefits                                                                                    | 6,862                  | 615,464                 | 177,000                | 179,163                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                         | <b>38,036</b>          | <b>1,141,964</b>        | <b>700,000</b>         | <b>713,763</b>                       |
| <b>13000 - Current Expenses</b>                                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 200,000                | 762,500                 | 750,000                | 750,000                              |
| <b>Total 13000 - Current Expenses</b>                                                                | <b>200,000</b>         | <b>762,500</b>          | <b>750,000</b>         | <b>750,000</b>                       |
| <b>91300 - Brim Premium</b>                                                                          |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 0                      | 7,500                   | 7,500                  | 7,500                                |
| <b>Total 91300 - Brim Premium</b>                                                                    | <b>0</b>               | <b>7,500</b>            | <b>7,500</b>           | <b>7,500</b>                         |
| <b>Total Fund 0580 - Division Of Multimodal Transportation Facilities</b>                            | <b>238,036</b>         | <b>1,911,964</b>        | <b>1,457,500</b>       | <b>1,471,263</b>                     |
| <b>Less: Reappropriations</b>                                                                        | <b>0</b>               | <b>454,464</b>          | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                | <b>238,036</b>         | <b>1,457,500</b>        | <b>1,457,500</b>       | <b>1,471,263</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0582 - Aeronautics Commission</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     |                        |                         |                        |                                      |
| FTE                                                                        | 2.00                   | 0.00                    | 0.00                   | 0.00                                 |
| Personal Services                                                          | 185,544                | 188,908                 | 188,908                | 188,908                              |
| Employee Benefits                                                          | 39,082                 | 46,341                  | 46,341                 | 46,341                               |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>               | <b>224,627</b>         | <b>235,249</b>          | <b>235,249</b>         | <b>235,249</b>                       |
| <b>06400 - Repairs And Alterations</b>                                     |                        |                         |                        |                                      |
| Repairs & Alterations                                                      | 0                      | 100                     | 100                    | 100                                  |
| <b>Total 06400 - Repairs And Alterations</b>                               | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>                           |
| <b>13000 - Current Expenses</b>                                            |                        |                         |                        |                                      |
| Current Expenses                                                           | 626,395                | 1,888,966               | 591,839                | 791,839                              |
| <b>Total 13000 - Current Expenses</b>                                      | <b>626,395</b>         | <b>1,888,966</b>        | <b>591,839</b>         | <b>791,839</b>                       |
| <b>13099 - Current Expenses-Surplus</b>                                    |                        |                         |                        |                                      |
| Current Expenses                                                           | 0                      | 1,000,000               | 0                      | 0                                    |
| <b>Total 13099 - Current Expenses-Surplus</b>                              | <b>0</b>               | <b>1,000,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>91300 - Brim Premium</b>                                                |                        |                         |                        |                                      |
| Current Expenses                                                           | 2,736                  | 4,438                   | 4,438                  | 4,438                                |
| <b>Total 91300 - Brim Premium</b>                                          | <b>2,736</b>           | <b>4,438</b>            | <b>4,438</b>           | <b>4,438</b>                         |
| <b>Total Fund 0582 - Aeronautics Commission</b>                            | <b>853,758</b>         | <b>3,128,753</b>        | <b>831,626</b>         | <b>1,031,626</b>                     |
| <b>Less: Reappropriations</b>                                              | <b>411,608</b>         | <b>1,297,127</b>        | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                      | <b>442,150</b>         | <b>1,831,626</b>        | <b>831,626</b>         | <b>1,031,626</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8745 - Public Transit Consolidated Federal Funds Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                             |                        |                         |                        |                                      |
| FTE                                                                                                | 11.00                  | 11.00                   | 11.00                  | 11.00                                |
| Personal Services                                                                                  | 571,726                | 816,407                 | 813,147                | 836,347                              |
| Employee Benefits                                                                                  | 172,490                | 246,000                 | 249,260                | 253,587                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       | <b>744,216</b>         | <b>1,062,407</b>        | <b>1,062,407</b>       | <b>1,089,934</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                             |                        |                         |                        |                                      |
| Repairs & Alterations                                                                              | 0                      | 2,500                   | 2,500                  | 2,500                                |
| <b>Total 06400 - Repairs And Alterations</b>                                                       | <b>0</b>               | <b>2,500</b>            | <b>2,500</b>           | <b>2,500</b>                         |
| <b>07000 - Equipment</b>                                                                           |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                    | 1,693,852              | 8,501,714               | 3,501,714              | 3,501,714                            |
| <b>Total 07000 - Equipment</b>                                                                     | <b>1,693,852</b>       | <b>8,501,714</b>        | <b>3,501,714</b>       | <b>3,501,714</b>                     |
| <b>13000 - Current Expenses</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 10,394,595             | 14,863,149              | 19,863,149             | 20,863,149                           |
| <b>Total 13000 - Current Expenses</b>                                                              | <b>10,394,595</b>      | <b>14,863,149</b>       | <b>19,863,149</b>      | <b>20,863,149</b>                    |
| <b>25800 - Buildings</b>                                                                           |                        |                         |                        |                                      |
| Buildings                                                                                          | 248,001                | 2,450,000               | 2,450,000              | 2,450,000                            |
| <b>Total 25800 - Buildings</b>                                                                     | <b>248,001</b>         | <b>2,450,000</b>        | <b>2,450,000</b>       | <b>2,450,000</b>                     |
| <b>69000 - Other Assets</b>                                                                        |                        |                         |                        |                                      |
| Other Assets                                                                                       | 24,000                 | 250,000                 | 250,000                | 250,000                              |
| <b>Total 69000 - Other Assets</b>                                                                  | <b>24,000</b>          | <b>250,000</b>          | <b>250,000</b>         | <b>250,000</b>                       |
| <b>Total Fund 8745 - Public Transit Consolidated Federal Funds Fund</b>                            | <b>13,104,664</b>      | <b>27,129,770</b>       | <b>27,129,770</b>      | <b>28,157,297</b>                    |
| <b>Less: Reappropriations</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                              | <b>13,104,664</b>      | <b>27,129,770</b>       | <b>27,129,770</b>      | <b>28,157,297</b>                    |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

| <b>FUND CLASS: FEDERAL REVENUE</b>                                         |                        |                         |                        | <b>Governor's</b>     |
|----------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>FUND: 8831 - Consolidated Federal Funds-Aeronautics Commission</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>13000 - Current Expenses</b>                                            |                        |                         |                        |                       |
| Current Expenses                                                           | 0                      | 400,000                 | 400,000                | 400,000               |
| <b>Total 13000 - Current Expenses</b>                                      | <b>0</b>               | <b>400,000</b>          | <b>400,000</b>         | <b>400,000</b>        |
| <b>69000 - Other Assets</b>                                                |                        |                         |                        |                       |
| Other Assets                                                               | 0                      | 100                     | 100                    | 100                   |
| <b>Total 69000 - Other Assets</b>                                          | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>            |
| <b>Total Fund 8831 - Consolidated Federal Funds-Aeronautics Commission</b> | <b>0</b>               | <b>400,100</b>          | <b>400,100</b>         | <b>400,100</b>        |
| <b>Less: Reappropriations</b>                                              | <b>0</b>               | <b>0</b>                | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                      | <b>0</b>               | <b>400,100</b>          | <b>400,100</b>         | <b>400,100</b>        |

State of West Virginia  
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Account Summary

|                                                                 |                 |                  |                 |                |
|-----------------------------------------------------------------|-----------------|------------------|-----------------|----------------|
| CABINET: Department Of Transportation                           |                 |                  |                 |                |
| DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES |                 |                  |                 |                |
| FUND CLASS: SPECIAL REVENUE                                     |                 |                  |                 | Governor's     |
| FUND: 8402 - West Virginia Commuter Rail Access Fund            | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Recommendation |
| 13000 - Current Expenses                                        |                 |                  |                 |                |
| Current Expenses                                                | 0               | 600,000          | 600,000         | 600,000        |
| Total 13000 - Current Expenses                                  | 0               | 600,000          | 600,000         | 600,000        |
| Total Fund 8402 - West Virginia Commuter Rail Access Fund       | 0               | 600,000          | 600,000         | 600,000        |
| Less: Reappropriations                                          | 0               | 0                | 0               |                |
| Net Fund Total                                                  | 0               | 600,000          | 600,000         | 600,000        |

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

|                                                                          |                 |                  |                 |                           |
|--------------------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| CABINET: Department Of Transportation                                    |                 |                  |                 |                           |
| DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES          |                 |                  |                 |                           |
| FUND CLASS: OTHER<br>FUND: 8275 - Consumer Sales Tax Air Craft Fuel Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
| 09900 - Unclassified                                                     |                 |                  |                 |                           |
| Current Expenses                                                         | 734,920         | 2,500,000        | 2,500,000       | 2,500,000                 |
| Total 09900 - Unclassified                                               | 734,920         | 2,500,000        | 2,500,000       | 2,500,000                 |
| Total Fund 8275 - Consumer Sales Tax Air Craft Fuel Fund                 | 734,920         | 2,500,000        | 2,500,000       | 2,500,000                 |
| Less: Reappropriations                                                   | 0               | 0                | 0               |                           |
| Net Fund Total                                                           | 734,920         | 2,500,000        | 2,500,000       | 2,500,000                 |

**State of West Virginia  
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**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

| <b>FUND CLASS: OTHER<br/>FUND: 8401 - South Branch Valley RR Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                     |                        |                         |                        |                                      |
| FTE                                                                             | 15.00                  | 15.00                   | 15.00                  | 15.00                                |
| Personal Services                                                               | 711,773                | 735,232                 | 735,232                | 767,132                              |
| Employee Benefits                                                               | 268,843                | 382,535                 | 382,535                | 388,484                              |
| Current Expenses                                                                | 429,884                | 930,008                 | 942,008                | 942,008                              |
| Repairs & Alterations                                                           | 57,949                 | 100,000                 | 100,000                | 100,000                              |
| Other Assets                                                                    | 2,149,528              | 3,594,583               | 3,582,583              | 3,582,583                            |
| <b>Total 09900 - Unclassified</b>                                               | <b>3,617,977</b>       | <b>5,742,358</b>        | <b>5,742,358</b>       | <b>5,780,207</b>                     |
| <b>Total Fund 8401 - South Branch Valley RR Operating Fund</b>                  | <b>3,617,977</b>       | <b>5,742,358</b>        | <b>5,742,358</b>       | <b>5,780,207</b>                     |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>3,617,977</b>       | <b>5,742,358</b>        | <b>5,742,358</b>       | <b>5,780,207</b>                     |



State of West Virginia  
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|                                                                  |                 |                  |                 |                           |
|------------------------------------------------------------------|-----------------|------------------|-----------------|---------------------------|
| CABINET: Department Of Transportation                            |                 |                  |                 |                           |
| DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES  |                 |                  |                 |                           |
| FUND CLASS: OTHER<br>FUND: 8407 - West Virginia Central Railroad | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's Recommendation |
| 09900 - Unclassified                                             |                 |                  |                 |                           |
| Current Expenses                                                 | 0               | 200,000          | 200,000         | 200,000                   |
| Other Assets                                                     | 0               | 200,000          | 200,000         | 200,000                   |
| Total 09900 - Unclassified                                       | 0               | 400,000          | 400,000         | 400,000                   |
| Total Fund 8407 - West Virginia Central Railroad                 | 0               | 400,000          | 400,000         | 400,000                   |
| Less: Reappropriations                                           | 0               | 0                | 0               |                           |
| Net Fund Total                                                   | 0               | 400,000          | 400,000         | 400,000                   |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

| <b>FUND CLASS: OTHER<br/>FUND: 8451 - Public Transit Sections 5339 And 5311</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|---------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                                     |                        |                         |                        |                                      |
| Current Expenses                                                                | 1,762                  | 54,177                  | 54,177                 | 54,177                               |
| Other Assets                                                                    | 0                      | 62,500                  | 62,500                 | 62,500                               |
| Buildings                                                                       | 62,000                 | 357,500                 | 357,500                | 357,500                              |
| Asset Purchases or Construction                                                 | 37,333                 | 363,598                 | 363,598                | 363,598                              |
| <b>Total 09900 - Unclassified</b>                                               | <b>101,095</b>         | <b>837,775</b>          | <b>837,775</b>         | <b>837,775</b>                       |
| <b>Total Fund 8451 - Public Transit Sections 5339 And 5311</b>                  | <b>101,095</b>         | <b>837,775</b>          | <b>837,775</b>         | <b>837,775</b>                       |
| <b>Less: Reappropriations</b>                                                   | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                           | <b>101,095</b>         | <b>837,775</b>          | <b>837,775</b>         | <b>837,775</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

| <b>FUND CLASS: OTHER<br/>FUND: 8452 - Public Transit Section 5310</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-----------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>09900 - Unclassified</b>                                           |                        |                         |                        |                                      |
| Current Expenses                                                      | 642                    | 7,500                   | 7,500                  | 7,500                                |
| Asset Purchases or Construction                                       | 175,105                | 557,425                 | 557,425                | 557,425                              |
| <b>Total 09900 - Unclassified</b>                                     | <b>175,747</b>         | <b>564,925</b>          | <b>564,925</b>         | <b>564,925</b>                       |
| <b>Total Fund 8452 - Public Transit Section 5310</b>                  | <b>175,747</b>         | <b>564,925</b>          | <b>564,925</b>         | <b>564,925</b>                       |
| <b>Less: Reappropriations</b>                                         | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                 | <b>175,747</b>         | <b>564,925</b>          | <b>564,925</b>         | <b>564,925</b>                       |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Transportation**

| <b>DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| GENERAL REVENUE                                                        | 5,280,218              | 16,863,100              | 6,920,273              | 6,940,918                        |
| FEDERAL REVENUE                                                        | 13,104,664             | 27,529,870              | 27,529,870             | 28,557,397                       |
| SPECIAL REVENUE                                                        | 0                      | 600,000                 | 600,000                | 600,000                          |
| LOTTERY REVENUE                                                        | 0                      | 0                       | 0                      | 0                                |
| STATE ROAD FUND                                                        | 0                      | 0                       | 0                      | 0                                |
| OTHER                                                                  | 4,629,738              | 10,045,058              | 10,045,058             | 10,082,907                       |
| <b>TOTAL WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES</b>       | <b>23,014,621</b>      | <b>55,038,028</b>       | <b>45,095,201</b>      | <b>46,181,222</b>                |
| <b>Less: Reappropriations</b>                                          | <b>2,978,315</b>       | <b>8,942,827</b>        | <b>0</b>               |                                  |
| <b>Net Department Total</b>                                            | <b>20,036,306</b>      | <b>46,095,201</b>       | <b>45,095,201</b>      | <b>46,181,222</b>                |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

|                                              | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Department Of Transportation</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>                       | 155,280,218            | 176,863,100             | 6,920,273              | 6,940,918                            |
| <b>FEDERAL REVENUE</b>                       | 17,663,754             | 74,129,870              | 33,529,870             | 34,906,003                           |
| <b>SPECIAL REVENUE</b>                       | 8,205,529              | 13,447,558              | 13,447,558             | 14,216,160                           |
| <b>LOTTERY REVENUE</b>                       | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                       | 1,669,029,277          | 1,850,782,874           | 1,699,082,874          | 1,999,942,908                        |
| <b>OTHER</b>                                 | 227,406,414            | 1,211,300,052           | 1,146,800,052          | 1,146,851,665                        |
| <b>TOTAL Department Of Transportation</b>    | <b>2,077,585,192</b>   | <b>3,326,523,454</b>    | <b>2,899,780,627</b>   | <b>3,202,857,654</b>                 |
| <b>Less: Reappropriations</b>                | <b>2,978,315</b>       | <b>8,942,827</b>        | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>                     | <b>2,074,606,877</b>   | <b>3,317,580,627</b>    | <b>2,899,780,627</b>   | <b>3,202,857,654</b>                 |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Veteran's Assistance**

**0613 - VETERANS AFFAIRS**

**WV Code Chapter - 9A Article - 1**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |              |                 |  |           |              |                 |  |           |             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|--------------|-----------------|--|-----------|--------------|-----------------|--|-----------|-------------|
| <p>Department Description</p> <p>The West Virginia Department of Veterans Assistance (WVDVA) is a cabinet-level agency that provides support, guidance, oversight, and hands-on help for a wide variety of veteran-related issues, needs, and programs.</p> <p>The WVDVA operates 15 service offices across West Virginia. These offices also support more than 20 additional itinerant (satellite) locations. Through the benefits and claims work that WVDVA staff members accomplish, the agency is the Mountain State's unquestioned leader in bringing in more than \$2.75 billion in federal benefits and direct dollars to veterans. WVDVA staff also helps direct another \$1.5 billion in retirement income to West Virginia veterans.</p> <p>The WVDVA is undergoing a campaign to upgrade embarrassingly subpar service office locations. The Department has opened 11 new offices. The improvements at these locations have resulted in substantial increases in veterans' traffic, which directly has produced more benefits for West Virginia veterans.</p> <p>The statewide WVDVA service office improvements are coming at a critical juncture. West Virginia faces a consequential decision as it relates to veterans' care. The PACT Act - a recently enacted federal law that expands VA health care and benefits for veterans exposed to burn pits, Agent Orange, and other toxic substances - is already resulting in difficult-to-process increases in veterans' applications for benefits. Simply stated, the WVDVA's service offices are being overwhelmed, and the flood of new applications appears in the early stages. The department's conservative, first-step recommendation is the hiring of six additional Veterans Services Officers (VSO) to help address the flood of new applications.</p> <p>In addition to the WVDVA's significant work through its benefits and claims offices, the Department manages three significant, veterans-specific facilities: the West Virginia Veterans Nursing Facility (a 120-bed nursing home in Clarksburg), the West Virginia Veterans Home (a 125-bed domiciliary in Barboursville), and the Donel C. Kinnard Memorial State Veterans Cemetery, which is in Institute.</p> <p>The department will break ground in October on a new, 120-bed nursing facility in Beckley. Construction is being funded with the help of a matching grant from the U.S. Department of Veterans Affairs.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Federal and Special spending authority increased.)</p><br><table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8858</td><td>\$32,025,247</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0456</td><td>\$15,640,193</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 6703</td><td>\$1,763,369</td></tr> </table> | Federal Revenue |  | Fund 8858 | \$32,025,247 | General Revenue |  | Fund 0456 | \$15,640,193 | Special Revenue |  | Fund 6703 | \$1,763,369 |
| Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |              |                 |  |           |              |                 |  |           |             |
| Fund 8858                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$32,025,247                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |  |           |              |                 |  |           |              |                 |  |           |             |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |              |                 |  |           |              |                 |  |           |             |
| Fund 0456                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$15,640,193                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |  |           |              |                 |  |           |              |                 |  |           |             |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |  |           |              |                 |  |           |              |                 |  |           |             |
| Fund 6703                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$1,763,369                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |  |           |              |                 |  |           |              |                 |  |           |             |

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0456 - Division Of Veterans' Affairs Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                 |                        |                         |                        |                                      |
| FTE                                                                                    | 32.23                  | 41.23                   | 41.23                  | 41.23                                |
| Personal Services                                                                      | 1,427,469              | 1,952,488               | 1,923,841              | 2,033,258                            |
| Employee Benefits                                                                      | 395,308                | 478,535                 | 507,182                | 527,588                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           | <b>1,822,777</b>       | <b>2,431,023</b>        | <b>2,431,023</b>       | <b>2,560,846</b>                     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>             |                        |                         |                        |                                      |
| FTE                                                                                    | 0.66                   | 0.66                    | 0.66                   | 0.66                                 |
| Personal Services                                                                      | 82,246                 | 81,842                  | 81,842                 | 81,842                               |
| Employee Benefits                                                                      | 14,817                 | 29,038                  | 29,038                 | 29,038                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       | <b>97,063</b>          | <b>110,880</b>          | <b>110,880</b>         | <b>110,880</b>                       |
| <b>06400 - Repairs And Alterations</b>                                                 |                        |                         |                        |                                      |
| Repairs & Alterations                                                                  | 0                      | 5,000                   | 5,000                  | 5,000                                |
| <b>Total 06400 - Repairs And Alterations</b>                                           | <b>0</b>               | <b>5,000</b>            | <b>5,000</b>           | <b>5,000</b>                         |
| <b>09900 - Unclassified</b>                                                            |                        |                         |                        |                                      |
| Current Expenses                                                                       | 12,116                 | 20,000                  | 20,000                 | 20,000                               |
| <b>Total 09900 - Unclassified</b>                                                      | <b>12,116</b>          | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>                        |
| <b>13000 - Current Expenses</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                       | 205,733                | 161,450                 | 161,450                | 161,450                              |
| <b>Total 13000 - Current Expenses</b>                                                  | <b>205,733</b>         | <b>161,450</b>          | <b>161,450</b>         | <b>161,450</b>                       |
| <b>22800 - Veterans' Field Offices</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                       | 417,233                | 376,300                 | 376,300                | 376,300                              |
| Repairs & Alterations                                                                  | 315                    | 1,750                   | 1,750                  | 1,750                                |
| Other Assets                                                                           | 0                      | 25,000                  | 25,000                 | 25,000                               |
| Asset Purchases or Construction                                                        | 4,688                  | 2,500                   | 2,500                  | 2,500                                |
| <b>Total 22800 - Veterans' Field Offices</b>                                           | <b>422,236</b>         | <b>405,550</b>          | <b>405,550</b>         | <b>405,550</b>                       |
| <b>24301 - Personal Services And Employee Benefits-Surplus</b>                         |                        |                         |                        |                                      |
| FTE                                                                                    | 6.00                   | 0.00                    | 0.00                   | 0.00                                 |
| Personal Services                                                                      | 231,805                | 0                       | 0                      | 0                                    |
| Employee Benefits                                                                      | 51,560                 | 0                       | 0                      | 0                                    |
| Current Expenses                                                                       | 10,109                 | 0                       | 0                      | 0                                    |
| <b>Total 24301 - Personal Services And Employee Benefits-Surplus</b>                   | <b>293,474</b>         | <b>0</b>                | <b>0</b>               | <b>0</b>                             |

**State of West Virginia  
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Account Summary**

**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0456 - Division Of Veterans' Affairs Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>25800 - Buildings</b>                                                               |                        |                         |                        |                                      |
| Buildings                                                                              | 0                      | 15,181,000              | 0                      | 0                                    |
| <b>Total 25800 - Buildings</b>                                                         | <b>0</b>               | <b>15,181,000</b>       | <b>0</b>               | <b>0</b>                             |
| <b>25899 - Buildings-Surplus</b>                                                       |                        |                         |                        |                                      |
| Current Expenses                                                                       | 0                      | 8,500,000               | 0                      | 0                                    |
| <b>Total 25899 - Buildings-Surplus</b>                                                 | <b>0</b>               | <b>8,500,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>28600 - Veterans Nursing Home</b>                                                   |                        |                         |                        |                                      |
| FTE                                                                                    | 103.13                 | 111.13                  | 111.13                 | 111.13                               |
| Personal Services                                                                      | 3,514,350              | 5,176,908               | 5,176,908              | 5,433,906                            |
| Employee Benefits                                                                      | 1,109,481              | 1,431,200               | 1,431,200              | 1,479,130                            |
| Current Expenses                                                                       | 2,912,955              | 1,298,979               | 1,297,245              | 4,297,245                            |
| Repairs & Alterations                                                                  | 4,572                  | 15,000                  | 15,000                 | 15,000                               |
| Other Assets                                                                           | 33,939                 | 108,660                 | 25,000                 | 25,000                               |
| Buildings                                                                              | 2,585                  | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                        | 32,397                 | 44,092                  | 44,092                 | 44,092                               |
| <b>Total 28600 - Veterans Nursing Home</b>                                             | <b>7,610,277</b>       | <b>8,074,839</b>        | <b>7,989,445</b>       | <b>11,294,373</b>                    |
| <b>29100 - Veterans' Nursing Home - Surplus</b>                                        |                        |                         |                        |                                      |
| FTE                                                                                    | 8.00                   | 0.00                    | 0.00                   | 0.00                                 |
| Personal Services                                                                      | 209,235                | 0                       | 0                      | 0                                    |
| Employee Benefits                                                                      | 76,395                 | 0                       | 0                      | 0                                    |
| Current Expenses                                                                       | 366,900                | 0                       | 0                      | 0                                    |
| Asset Purchases or Construction                                                        | 0                      | 1,000,000               | 0                      | 0                                    |
| <b>Total 29100 - Veterans' Nursing Home - Surplus</b>                                  | <b>652,530</b>         | <b>1,000,000</b>        | <b>0</b>               | <b>0</b>                             |
| <b>32800 - Veterans' Toll Free Assistance Line</b>                                     |                        |                         |                        |                                      |
| Current Expenses                                                                       | 2,015                  | 2,015                   | 2,015                  | 2,015                                |
| <b>Total 32800 - Veterans' Toll Free Assistance Line</b>                               | <b>2,015</b>           | <b>2,015</b>            | <b>2,015</b>           | <b>2,015</b>                         |
| <b>32900 - Veterans' Reeducation Assistance</b>                                        |                        |                         |                        |                                      |
| Current Expenses                                                                       | 16,894                 | 121,812                 | 40,000                 | 40,000                               |
| <b>Total 32900 - Veterans' Reeducation Assistance</b>                                  | <b>16,894</b>          | <b>121,812</b>          | <b>40,000</b>          | <b>40,000</b>                        |



**State of West Virginia  
FY 2025 Appropriation Request  
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|                                                                        |                        |                         |                        |                       |
|------------------------------------------------------------------------|------------------------|-------------------------|------------------------|-----------------------|
| <b>CABINET: Department Of Veteran's Assistance</b>                     |                        |                         |                        |                       |
| <b>DEPARTMENT: VETERANS AFFAIRS</b>                                    |                        |                         |                        |                       |
| <b>FUND CLASS: GENERAL REVENUE</b>                                     |                        |                         |                        | <b>Governor's</b>     |
| <b>FUND: 0456 - Division Of Veterans' Affairs Fund</b>                 | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Recommendation</b> |
| <b>34200 - Veterans' Grant Program</b>                                 |                        |                         |                        |                       |
| Current Expenses                                                       | 356,294                | 1,050,527               | 560,000                | 560,000               |
| Asset Purchases or Construction                                        | 0                      | 444,906                 | 0                      | 0                     |
| <b>Total 34200 - Veterans' Grant Program</b>                           | <b>356,294</b>         | <b>1,495,433</b>        | <b>560,000</b>         | <b>560,000</b>        |
| <b>34400 - Veterans Bonus-Surplus</b>                                  |                        |                         |                        |                       |
| Current Expenses                                                       | 20,652                 | 71,129                  | 0                      | 0                     |
| <b>Total 34400 - Veterans Bonus-Surplus</b>                            | <b>20,652</b>          | <b>71,129</b>           | <b>0</b>               | <b>0</b>              |
| <b>47300 - Veterans' Grave Markers</b>                                 |                        |                         |                        |                       |
| Current Expenses                                                       | 1,664                  | 10,000                  | 10,000                 | 10,000                |
| <b>Total 47300 - Veterans' Grave Markers</b>                           | <b>1,664</b>           | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>         |
| <b>70000 - Directed Transfer</b>                                       |                        |                         |                        |                       |
| Current Expenses                                                       | 0                      | 1,500,000               | 0                      | 0                     |
| <b>Total 70000 - Directed Transfer</b>                                 | <b>0</b>               | <b>1,500,000</b>        | <b>0</b>               | <b>0</b>              |
| <b>80800 - Veterans Cemetery</b>                                       |                        |                         |                        |                       |
| FTE                                                                    | 4.50                   | 4.50                    | 4.50                   | 4.50                  |
| Personal Services                                                      | 110,846                | 187,505                 | 189,590                | 199,015               |
| Employee Benefits                                                      | 31,407                 | 72,363                  | 70,278                 | 72,036                |
| Current Expenses                                                       | 200,290                | 134,928                 | 134,928                | 134,928               |
| Repairs & Alterations                                                  | 61,762                 | 14,100                  | 14,100                 | 14,100                |
| Asset Purchases or Construction                                        | 8,275                  | 0                       | 0                      | 0                     |
| <b>Total 80800 - Veterans Cemetery</b>                                 | <b>412,580</b>         | <b>408,896</b>          | <b>408,896</b>         | <b>420,079</b>        |
| <b>85400 - Ed. Oppoptunities For Child. Of Deceased Veterans</b>       |                        |                         |                        |                       |
| Current Expenses                                                       | 17,852                 | 142,605                 | 0                      | 0                     |
| Repairs & Alterations                                                  | 0                      | 18,450                  | 0                      | 0                     |
| <b>Total 85400 - Ed. Oppoptunities For Child. Of Deceased Veterans</b> | <b>17,852</b>          | <b>161,055</b>          | <b>0</b>               | <b>0</b>              |
| <b>91300 - Brim Premium</b>                                            |                        |                         |                        |                       |
| Current Expenses                                                       | 50,000                 | 50,000                  | 50,000                 | 50,000                |
| <b>Total 91300 - Brim Premium</b>                                      | <b>50,000</b>          | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>         |
| <b>Total Fund 0456 - Division Of Veterans' Affairs Fund</b>            | <b>11,994,157</b>      | <b>39,710,081</b>       | <b>12,194,259</b>      | <b>15,640,193</b>     |
| <b>Less: Reappropriations</b>                                          | <b>874,761</b>         | <b>25,015,822</b>       | <b>0</b>               |                       |
| <b>Net Fund Total</b>                                                  | <b>11,119,396</b>      | <b>14,694,259</b>       | <b>12,194,259</b>      | <b>15,640,193</b>     |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8858 - Consolidated Federal Funds</b>   | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                           |                        |                         |                        |                                      |
| FTE                                                                              | 53.34                  | 50.34                   | 53.34                  | 53.34                                |
| Personal Services                                                                | 2,078,329              | 2,498,446               | 2,475,236              | 2,582,536                            |
| Employee Benefits                                                                | 613,873                | 631,570                 | 654,780                | 674,791                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                     | <b>2,692,202</b>       | <b>3,130,016</b>        | <b>3,130,016</b>       | <b>3,257,327</b>                     |
| <b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>       |                        |                         |                        |                                      |
| FTE                                                                              | 0.34                   | 0.34                    | 0.34                   | 0.34                                 |
| Personal Services                                                                | 42,369                 | 41,800                  | 40,800                 | 40,800                               |
| Employee Benefits                                                                | 8,074                  | 15,320                  | 16,320                 | 16,320                               |
| <b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b> | <b>50,443</b>          | <b>57,120</b>           | <b>57,120</b>          | <b>57,120</b>                        |
| <b>06400 - Repairs And Alterations</b>                                           |                        |                         |                        |                                      |
| Repairs & Alterations                                                            | 20,000                 | 20,000                  | 20,000                 | 20,000                               |
| <b>Total 06400 - Repairs And Alterations</b>                                     | <b>20,000</b>          | <b>20,000</b>           | <b>20,000</b>          | <b>20,000</b>                        |
| <b>07000 - Equipment</b>                                                         |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                  | 25,000                 | 70,000                  | 25,000                 | 25,000                               |
| <b>Total 07000 - Equipment</b>                                                   | <b>25,000</b>          | <b>70,000</b>           | <b>25,000</b>          | <b>25,000</b>                        |
| <b>13000 - Current Expenses</b>                                                  |                        |                         |                        |                                      |
| Current Expenses                                                                 | 3,788,057              | 3,450,300               | 2,840,300              | 3,840,300                            |
| <b>Total 13000 - Current Expenses</b>                                            | <b>3,788,057</b>       | <b>3,450,300</b>        | <b>2,840,300</b>       | <b>3,840,300</b>                     |
| <b>25800 - Buildings</b>                                                         |                        |                         |                        |                                      |
| Buildings                                                                        | 88,232                 | 22,095,000              | 22,750,000             | 22,750,000                           |
| <b>Total 25800 - Buildings</b>                                                   | <b>88,232</b>          | <b>22,095,000</b>       | <b>22,750,000</b>      | <b>22,750,000</b>                    |
| <b>73000 - Land</b>                                                              |                        |                         |                        |                                      |
| Land                                                                             | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 73000 - Land</b>                                                        | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |

**State of West Virginia  
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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8858 - Consolidated Federal Funds</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>80800 - Veterans Cemetery</b>                                               |                        |                         |                        |                                      |
| Current Expenses                                                               | 23,477                 | 57,500                  | 57,500                 | 57,500                               |
| Repairs & Alterations                                                          | 0                      | 8,200                   | 8,200                  | 8,200                                |
| Buildings                                                                      | 0                      | 25,800                  | 25,800                 | 25,800                               |
| Land                                                                           | 0                      | 25,000                  | 25,000                 | 25,000                               |
| Asset Purchases or Construction                                                | 0                      | 58,500                  | 58,500                 | 58,500                               |
| <b>Total 80800 - Veterans Cemetery</b>                                         | <b>23,477</b>          | <b>175,000</b>          | <b>175,000</b>         | <b>175,000</b>                       |
| <b>89101 - Federal Coronavirus Pandemic</b>                                    |                        |                         |                        |                                      |
| Current Expenses                                                               | 13,974                 | 0                       | 0                      | 0                                    |
| Other Assets                                                                   | 4,644                  | 0                       | 0                      | 0                                    |
| Buildings                                                                      | 29,471                 | 1,900,000               | 1,900,000              | 1,900,000                            |
| Asset Purchases or Construction                                                | 105,054                | 0                       | 0                      | 0                                    |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                              | <b>153,143</b>         | <b>1,900,000</b>        | <b>1,900,000</b>       | <b>1,900,000</b>                     |
| <b>Total Fund 8858 - Consolidated Federal Funds</b>                            | <b>6,840,554</b>       | <b>30,897,936</b>       | <b>30,897,936</b>      | <b>32,025,247</b>                    |
| <b>Less: Reappropriations</b>                                                  | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                          | <b>6,840,554</b>       | <b>30,897,936</b>       | <b>30,897,936</b>      | <b>32,025,247</b>                    |

**State of West Virginia  
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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6703 - Veterans Facilities Support Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|--------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                               |                        |                         |                        |                                      |
| Personal Services                                                                    | 0                      | 0                       | 0                      | 90,000                               |
| Employee Benefits                                                                    | 0                      | 0                       | 0                      | 9,135                                |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                         | <b>0</b>               | <b>0</b>                | <b>0</b>               | <b>99,135</b>                        |
| <b>13000 - Current Expenses</b>                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                     | 1,654,234              | 1,654,234               | 1,654,234              | 1,654,234                            |
| <b>Total 13000 - Current Expenses</b>                                                | <b>1,654,234</b>       | <b>1,654,234</b>        | <b>1,654,234</b>       | <b>1,654,234</b>                     |
| <b>28600 - Veterans Nursing Home</b>                                                 |                        |                         |                        |                                      |
| Current Expenses                                                                     | 1,500,000              | 0                       | 0                      | 0                                    |
| <b>Total 28600 - Veterans Nursing Home</b>                                           | <b>1,500,000</b>       | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>69000 - Other Assets</b>                                                          |                        |                         |                        |                                      |
| Other Assets                                                                         | 10,000                 | 10,000                  | 10,000                 | 10,000                               |
| <b>Total 69000 - Other Assets</b>                                                    | <b>10,000</b>          | <b>10,000</b>           | <b>10,000</b>          | <b>10,000</b>                        |
| <b>Total Fund 6703 - Veterans Facilities Support Fund</b>                            | <b>3,164,234</b>       | <b>1,664,234</b>        | <b>1,664,234</b>       | <b>1,763,369</b>                     |
| <b>Less: Reappropriations</b>                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                | <b>3,164,234</b>       | <b>1,664,234</b>        | <b>1,664,234</b>       | <b>1,763,369</b>                     |

State of West Virginia  
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CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

| FUND CLASS: OTHER<br>FUND: 6702 - Veterans Nursing Building Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                             |                 |                  |                 |                              |
| Current Expenses                                                 | 652,806         | 778,000          | 778,000         | 778,000                      |
| Total 09900 - Unclassified                                       | 652,806         | 778,000          | 778,000         | 778,000                      |
| Total Fund 6702 - Veterans Nursing Building Fund                 | 652,806         | 778,000          | 778,000         | 778,000                      |
| Less: Reappropriations                                           | 0               | 0                | 0               |                              |
| Net Fund Total                                                   | 652,806         | 778,000          | 778,000         | 778,000                      |

State of West Virginia  
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CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

| FUND CLASS: OTHER<br>FUND: 6704 - Veterans Nursing Home Debt Service Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|---------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                      |                 |                  |                 |                              |
| Current Expenses                                                          | 652,806         | 800,000          | 800,000         | 800,000                      |
| Total 09900 - Unclassified                                                | 652,806         | 800,000          | 800,000         | 800,000                      |
| Total Fund 6704 - Veterans Nursing Home Debt Service Fund                 | 652,806         | 800,000          | 800,000         | 800,000                      |
| Less: Reappropriations                                                    | 0               | 0                | 0               |                              |
| Net Fund Total                                                            | 652,806         | 800,000          | 800,000         | 800,000                      |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

| <b>FUND CLASS: OTHER</b>                             |                        |                         |                        |                                  |
|------------------------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>FUND: 6706 - Veterans Cemetery Donations</b>      | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
| <b>09900 - Unclassified</b>                          |                        |                         |                        |                                  |
| Current Expenses                                     | 33,624                 | 24,000                  | 24,000                 | 24,000                           |
| Repairs & Alterations                                | 709                    | 0                       | 0                      | 0                                |
| Buildings                                            | 0                      | 23,000                  | 23,000                 | 23,000                           |
| Land                                                 | 0                      | 3,000                   | 3,000                  | 3,000                            |
| <b>Total 09900 - Unclassified</b>                    | <b>34,333</b>          | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                    |
| <b>Total Fund 6706 - Veterans Cemetery Donations</b> | <b>34,333</b>          | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                    |
| <b>Less: Reappropriations</b>                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                  |
| <b>Net Fund Total</b>                                | <b>34,333</b>          | <b>50,000</b>           | <b>50,000</b>          | <b>50,000</b>                    |

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: Department Of Veteran's Assistance**

| <b>DEPARTMENT: VETERANS AFFAIRS</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's Recommendation</b> |
|-------------------------------------|------------------------|-------------------------|------------------------|----------------------------------|
| <b>GENERAL REVENUE</b>              | 11,994,157             | 39,710,081              | 12,194,259             | 15,640,193                       |
| <b>FEDERAL REVENUE</b>              | 6,840,554              | 30,897,936              | 30,897,936             | 32,025,247                       |
| <b>SPECIAL REVENUE</b>              | 3,164,234              | 1,664,234               | 1,664,234              | 1,763,369                        |
| <b>LOTTERY REVENUE</b>              | 0                      | 0                       | 0                      | 0                                |
| <b>STATE ROAD FUND</b>              | 0                      | 0                       | 0                      | 0                                |
| <b>OTHER</b>                        | 1,339,945              | 1,628,000               | 1,628,000              | 1,628,000                        |
| <b>TOTAL VETERANS AFFAIRS</b>       | <b>23,338,890</b>      | <b>73,900,251</b>       | <b>46,384,429</b>      | <b>51,056,809</b>                |
| <b>Less: Reappropriations</b>       | <b>874,761</b>         | <b>25,015,822</b>       | <b>0</b>               |                                  |
| <b>Net Department Total</b>         | <b>22,464,129</b>      | <b>48,884,429</b>       | <b>46,384,429</b>      | <b>51,056,809</b>                |



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Veteran's Assistance**

**0618 - VETERANS HOME**

**WV Code Chapter - 9 Article - 2**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |  |           |             |                 |  |           |             |                 |  |           |           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|-----------|-------------|-----------------|--|-----------|-------------|-----------------|--|-----------|-----------|
| <p>Department Description</p> <p>The West Virginia Department of Veterans Assistance operates the West Virginia Veterans Home in Barboursville. The 150-bed facility, located on a 23-acre, one-time college campus, was opened to Department use in 1981. The Veterans Home serves as a convenient and comfortable home for veterans who were discharged under honorable conditions and find themselves in a position of need for safe and affordable temporary housing. The mission of the West Virginia Veterans Home is to provide displaced veterans a temporary home with hot meals, limited medical and nursing, housekeeping, and recreational services. During that time, veterans have access to a number of services and assistance to help them secure an income and long-term housing. Some services include transportation for VA appointments, social work, counseling, education, and benefit assistance. Since its establishment, the West Virginia Veterans Home has served as a shelter for more the 2,000 military veterans representing all branches of the U.S. Armed Forces. The West Virginia Veterans Home home is not a treatment facility and cannot accommodate veterans in need of daily care or skilled assistance.</p> | <p>Funding is Recommended as Follows:<br/>(Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8728</td><td>\$3,323,831</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0460</td><td>\$1,785,768</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 6754</td><td>\$300,000</td></tr> </table> | Federal Revenue |  | Fund 8728 | \$3,323,831 | General Revenue |  | Fund 0460 | \$1,785,768 | Special Revenue |  | Fund 6754 | \$300,000 |
| Federal Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |  |           |             |                 |  |           |             |                 |  |           |           |
| Fund 8728                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$3,323,831                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |  |           |             |                 |  |           |             |                 |  |           |           |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |  |           |             |                 |  |           |             |                 |  |           |           |
| Fund 0460                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$1,785,768                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |  |           |             |                 |  |           |             |                 |  |           |           |
| Special Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |  |           |             |                 |  |           |             |                 |  |           |           |
| Fund 6754                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$300,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |  |           |             |                 |  |           |             |                 |  |           |           |

**State of West Virginia  
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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS HOME**

| <b>FUND CLASS: GENERAL REVENUE<br/>FUND: 0460 - Veteran's Home General Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|-------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                    |                        |                         |                        |                                      |
| FTE                                                                                       | 28.10                  | 28.10                   | 28.10                  | 28.10                                |
| Personal Services                                                                         | 872,534                | 1,079,317               | 1,079,317              | 1,152,107                            |
| Employee Benefits                                                                         | 304,710                | 359,950                 | 359,950                | 373,525                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                              | <b>1,177,244</b>       | <b>1,439,267</b>        | <b>1,439,267</b>       | <b>1,525,632</b>                     |
| <b>13000 - Current Expenses</b>                                                           |                        |                         |                        |                                      |
| Current Expenses                                                                          | 165,578                | 145,614                 | 46,759                 | 46,759                               |
| <b>Total 13000 - Current Expenses</b>                                                     | <b>165,578</b>         | <b>145,614</b>          | <b>46,759</b>          | <b>46,759</b>                        |
| <b>13099 - Current Expenses-Surplus</b>                                                   |                        |                         |                        |                                      |
| Current Expenses                                                                          | 79,999                 | 0                       | 0                      | 0                                    |
| <b>Total 13099 - Current Expenses-Surplus</b>                                             | <b>79,999</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>24301 - Personal Services And Employee Benefits-Surplus</b>                            |                        |                         |                        |                                      |
| FTE                                                                                       | 1.00                   | 0.00                    | 0.00                   | 0.00                                 |
| Personal Services                                                                         | 37,422                 | 0                       | 0                      | 0                                    |
| Employee Benefits                                                                         | 8,434                  | 0                       | 0                      | 0                                    |
| Current Expenses                                                                          | 23,927                 | 0                       | 0                      | 0                                    |
| <b>Total 24301 - Personal Services And Employee Benefits-Surplus</b>                      | <b>69,783</b>          | <b>0</b>                | <b>0</b>               | <b>0</b>                             |
| <b>61700 - Veterans Outreach Programs</b>                                                 |                        |                         |                        |                                      |
| FTE                                                                                       | 2.00                   | 2.00                    | 2.00                   | 2.00                                 |
| Personal Services                                                                         | 33,487                 | 74,466                  | 74,466                 | 80,266                               |
| Employee Benefits                                                                         | 6,689                  | 23,300                  | 23,300                 | 24,382                               |
| Current Expenses                                                                          | 163,549                | 108,729                 | 108,729                | 108,729                              |
| <b>Total 61700 - Veterans Outreach Programs</b>                                           | <b>203,724</b>         | <b>206,495</b>          | <b>206,495</b>         | <b>213,377</b>                       |
| <b>Total Fund 0460 - Veteran's Home General Operating Fund</b>                            | <b>1,696,328</b>       | <b>1,791,376</b>        | <b>1,692,521</b>       | <b>1,785,768</b>                     |
| <b>Less: Reappropriations</b>                                                             | <b>72,924</b>          | <b>98,855</b>           | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                     | <b>1,623,404</b>       | <b>1,692,521</b>        | <b>1,692,521</b>       | <b>1,785,768</b>                     |

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS HOME**

| <b>FUND CLASS: FEDERAL REVENUE<br/>FUND: 8728 - Consolidated Federal Funds Veteran's Home Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                             |                        |                         |                        |                                      |
| FTE                                                                                                | 17.90                  | 16.90                   | 16.90                  | 16.90                                |
| Personal Services                                                                                  | 616,477                | 779,045                 | 778,195                | 824,305                              |
| Employee Benefits                                                                                  | 190,334                | 216,276                 | 217,126                | 225,726                              |
| <b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>                                       | <b>806,811</b>         | <b>995,321</b>          | <b>995,321</b>         | <b>1,050,031</b>                     |
| <b>06400 - Repairs And Alterations</b>                                                             |                        |                         |                        |                                      |
| Repairs & Alterations                                                                              | 27,632                 | 36,500                  | 60,500                 | 60,500                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                       | <b>27,632</b>          | <b>36,500</b>           | <b>60,500</b>          | <b>60,500</b>                        |
| <b>07000 - Equipment</b>                                                                           |                        |                         |                        |                                      |
| Asset Purchases or Construction                                                                    | 0                      | 10,500                  | 10,500                 | 10,500                               |
| <b>Total 07000 - Equipment</b>                                                                     | <b>0</b>               | <b>10,500</b>           | <b>10,500</b>          | <b>10,500</b>                        |
| <b>13000 - Current Expenses</b>                                                                    |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 674,797                | 619,700                 | 595,700                | 595,700                              |
| Repairs & Alterations                                                                              | 830                    | 0                       | 0                      | 0                                    |
| <b>Total 13000 - Current Expenses</b>                                                              | <b>675,627</b>         | <b>619,700</b>          | <b>595,700</b>         | <b>595,700</b>                       |
| <b>25800 - Buildings</b>                                                                           |                        |                         |                        |                                      |
| Buildings                                                                                          | 0                      | 500                     | 500                    | 500                                  |
| <b>Total 25800 - Buildings</b>                                                                     | <b>0</b>               | <b>500</b>              | <b>500</b>             | <b>500</b>                           |
| <b>69000 - Other Assets</b>                                                                        |                        |                         |                        |                                      |
| Other Assets                                                                                       | 0                      | 6,500                   | 6,500                  | 6,500                                |
| <b>Total 69000 - Other Assets</b>                                                                  | <b>0</b>               | <b>6,500</b>            | <b>6,500</b>           | <b>6,500</b>                         |
| <b>73000 - Land</b>                                                                                |                        |                         |                        |                                      |
| Land                                                                                               | 0                      | 100                     | 100                    | 100                                  |
| <b>Total 73000 - Land</b>                                                                          | <b>0</b>               | <b>100</b>              | <b>100</b>             | <b>100</b>                           |
| <b>89101 - Federal Coronavirus Pandemic</b>                                                        |                        |                         |                        |                                      |
| Current Expenses                                                                                   | 11,305                 | 0                       | 0                      | 0                                    |
| Buildings                                                                                          | 0                      | 1,600,000               | 1,600,000              | 1,600,000                            |
| <b>Total 89101 - Federal Coronavirus Pandemic</b>                                                  | <b>11,305</b>          | <b>1,600,000</b>        | <b>1,600,000</b>       | <b>1,600,000</b>                     |
| <b>Total Fund 8728 - Consolidated Federal Funds Veteran's Home Fund</b>                            | <b>1,521,375</b>       | <b>3,269,121</b>        | <b>3,269,121</b>       | <b>3,323,831</b>                     |
| <b>Less: Reappropriations</b>                                                                      | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                              | <b>1,521,375</b>       | <b>3,269,121</b>        | <b>3,269,121</b>       | <b>3,323,831</b>                     |

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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS HOME**

| <b>FUND CLASS: SPECIAL REVENUE<br/>FUND: 6754 - Wv Veteran's Home Special Revenue Operating Fund</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|------------------------------------------------------------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>06400 - Repairs And Alterations</b>                                                               |                        |                         |                        |                                      |
| Repairs & Alterations                                                                                | 9,885                  | 10,600                  | 10,600                 | 10,600                               |
| <b>Total 06400 - Repairs And Alterations</b>                                                         | <b>9,885</b>           | <b>10,600</b>           | <b>10,600</b>          | <b>10,600</b>                        |
| <b>13000 - Current Expenses</b>                                                                      |                        |                         |                        |                                      |
| Current Expenses                                                                                     | 288,227                | 289,400                 | 289,400                | 289,400                              |
| <b>Total 13000 - Current Expenses</b>                                                                | <b>288,227</b>         | <b>289,400</b>          | <b>289,400</b>         | <b>289,400</b>                       |
| <b>Total Fund 6754 - Wv Veteran's Home Special Revenue Operating Fund</b>                            | <b>298,111</b>         | <b>300,000</b>          | <b>300,000</b>         | <b>300,000</b>                       |
| <b>Less: Reappropriations</b>                                                                        | <b>0</b>               | <b>0</b>                | <b>0</b>               |                                      |
| <b>Net Fund Total</b>                                                                                | <b>298,111</b>         | <b>300,000</b>          | <b>300,000</b>         | <b>300,000</b>                       |

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CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS HOME

| FUND CLASS: OTHER<br>FUND: 6750 - Wv Veteran's Home Contributions Fund | FY 2023 Actuals | FY 2024 Budgeted | FY 2025 Request | Governor's<br>Recommendation |
|------------------------------------------------------------------------|-----------------|------------------|-----------------|------------------------------|
| 09900 - Unclassified                                                   |                 |                  |                 |                              |
| Current Expenses                                                       | 27,815          | 39,200           | 39,200          | 39,200                       |
| Total 09900 - Unclassified                                             | 27,815          | 39,200           | 39,200          | 39,200                       |
| Total Fund 6750 - Wv Veteran's Home Contributions Fund                 | 27,815          | 39,200           | 39,200          | 39,200                       |
| Less: Reappropriations                                                 | 0               | 0                | 0               |                              |
| Net Fund Total                                                         | 27,815          | 39,200           | 39,200          | 39,200                       |

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: Department Of Veteran's Assistance**

| <b>DEPARTMENT: VETERANS HOME</b> | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>GENERAL REVENUE</b>           | 1,696,328              | 1,791,376               | 1,692,521              | 1,785,768                            |
| <b>FEDERAL REVENUE</b>           | 1,521,375              | 3,269,121               | 3,269,121              | 3,323,831                            |
| <b>SPECIAL REVENUE</b>           | 298,111                | 300,000                 | 300,000                | 300,000                              |
| <b>LOTTERY REVENUE</b>           | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>           | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                     | 27,815                 | 39,200                  | 39,200                 | 39,200                               |
| <b>TOTAL VETERANS HOME</b>       | <b>3,543,630</b>       | <b>5,399,697</b>        | <b>5,300,842</b>       | <b>5,448,799</b>                     |
| <b>Less: Reappropriations</b>    | <b>72,924</b>          | <b>98,855</b>           | <b>0</b>               |                                      |
| <b>Net Department Total</b>      | <b>3,470,706</b>       | <b>5,300,842</b>        | <b>5,300,842</b>       | <b>5,448,799</b>                     |

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**Cabinet Fund Class Summary**

|                                                    | <b>FY 2023 Actuals</b> | <b>FY 2024 Budgeted</b> | <b>FY 2025 Request</b> | <b>Governor's<br/>Recommendation</b> |
|----------------------------------------------------|------------------------|-------------------------|------------------------|--------------------------------------|
| <b>CABINET: Department Of Veteran's Assistance</b> |                        |                         |                        |                                      |
| <b>GENERAL REVENUE</b>                             | 13,690,485             | 41,501,457              | 13,886,780             | 17,425,961                           |
| <b>FEDERAL REVENUE</b>                             | 8,361,930              | 34,167,057              | 34,167,057             | 35,349,078                           |
| <b>SPECIAL REVENUE</b>                             | 3,462,345              | 1,964,234               | 1,964,234              | 2,063,369                            |
| <b>LOTTERY REVENUE</b>                             | 0                      | 0                       | 0                      | 0                                    |
| <b>STATE ROAD FUND</b>                             | 0                      | 0                       | 0                      | 0                                    |
| <b>OTHER</b>                                       | 1,367,760              | 1,667,200               | 1,667,200              | 1,667,200                            |
| <b>TOTAL Department Of Veteran's Assistance</b>    | <b>26,882,520</b>      | <b>79,299,948</b>       | <b>51,685,271</b>      | <b>56,505,608</b>                    |
| <b>Less: Reappropriations</b>                      | <b>947,684</b>         | <b>25,114,677</b>       | <b>0</b>               |                                      |
| <b>Net Cabinet Total</b>                           | <b>25,934,835</b>      | <b>54,185,271</b>       | <b>51,685,271</b>      | <b>56,505,608</b>                    |