

STATE OF WEST VIRGINIA

GENERAL REVENUE COMPARISON

2020 ENROLLED BUDGET
2021 AGENCY REQUESTS



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
December 2019

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Compiled by the Budget Division
Legislative Auditor's Office
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Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020 ENROLLED BUDGET	FY 2021 REQUESTED	DIFFERENCE FY 21 - FY 20
NAME OF FUND	LINE ITEM				
LEGISLATIVE					
Senate Fund 0165	Compensation of Members	00300	\$1,010,000.00	\$ 1,010,000.00	\$ -
	Compensation & Per Diem - Officers & Employees	00500	\$4,011,332.00	\$ 4,011,332.00	\$ -
	Current Expenses and Contingent Fd	02100	\$276,392.00	276,392.00	\$ -
	Repairs and Alterations	06400	\$50,000.00	50,000.00	\$ -
	Computer Supplies	10100	\$20,000.00	20,000.00	\$ -
	Computer Systems	10200	\$60,000.00	60,000.00	\$ -
	Printing Blue Book	10300	\$125,000.00	125,000.00	\$ -
	Expenses of Members	39900	\$370,000.00	370,000.00	\$ -
	BRIM Premium	91300	\$29,482.00	29,482.00	\$ -
	TOTAL		\$ 5,952,206.00	\$ 5,952,206.00	\$ -
House Of Delegates Fund 0170	Compensation of Members	00300	\$3,000,000.00	3,000,000.00	\$ -
	Compensation & Per Diem - Officers & Employees	00500	\$575,000.00	575,000.00	\$ -
	Current Expenses and Contingent Fd	02100	\$4,399,031.00	4,399,031.00	\$ -
	Expenses of Members	39900	\$1,350,000.00	1,350,000.00	\$ -
	BRIM Premium	91300	\$80,000.00	\$ 80,000.00	\$ -
	TOTAL		\$ 9,404,031.00	\$ 9,404,031.00	\$ -
Joint Expenses Fund 0175	Joint Committee on Government & Finance	10400	\$6,725,138.00	6,725,138.00	\$ -
	Legislative Printing	10500	\$260,000.00	260,000.00	\$ -
	Legislative Rule Making Review Committee	10600	\$147,250.00	147,250.00	\$ -
	Legislative Computer System	10700	\$1,447,500.00	1,447,500.00	\$ -
	Legislative Dues and Fees	10701	\$600,000.00	600,000.00	\$ -
	Claims Against the State	31900	\$0.00	\$0.00	\$ -
	BRIM PREMIUM	91300	\$60,569.00	60,569.00	\$ -
	TOTAL		\$9,240,457.00	\$ 9,240,457.00	\$ -
TOTAL LEGISLATIVE			\$ 24,596,694.00	\$ 24,596,694.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
			ENROLLED	REQUESTED	FY 21 - FY 20
NAME OF FUND	LINE ITEM		BUDGET		
JUDICIAL					
Supreme Court General Judicial Fund 0180	Personal Services and Employee Benefits	00100	\$110,767,344.00	111,440,000.00	\$ 672,656.00
	Employee Benefits	01000	\$ -	\$ -	\$ -
	Repairs and Alterations	06400	\$10,000.00	40,000.00	\$ 30,000.00
	Equipment	07000	\$1,600,000.00	1,950,000.00	\$ 350,000.00
	Military Services Members Court	09002	\$300,000.00	300,000.00	\$ -
	Judges Retirement System	11000	\$791,000.00	839,000.00	\$ 48,000.00
	Current Expenses	13000	\$9,943,616.00	19,911,000.00	\$ 9,967,384.00
	Buildings	25800	\$20,000.00	10,000.00	\$ (10,000.00)
	Other Assets	69000	\$200,000.00	200,000.00	\$ -
	BRIM PREMIUM	91300	\$690,384.00	810,000.00	\$ 119,616.00
	TOTAL		\$ 124,322,344.00	\$ 135,500,000.00	\$ 11,177,656.00
TOTAL JUDICIAL			\$ 124,322,344.00	\$ 135,500,000.00	\$ 11,177,656.00
EXECUTIVE					
Governors Office Fund 0101	Personal Services and Employee Benefits	00100	\$3,250,758.00	\$3,250,758.00	\$ -
	Salary of Elected Official	00200	\$ -	\$ -	\$ -
	Repairs and Alterations	06400	\$25,000.00	\$25,000.00	\$ -
	National Governors Association	12300	\$60,700.00	\$60,700.00	\$ -
	Current Expenses	13000	\$800,000.00	\$800,000.00	\$ -
	Herbert Henderson Office of Minority Affairs	13400	\$146,726.00	\$146,726.00	\$ -
	BRIM PREMIUM	91300	\$183,645.00	\$183,645.00	\$ -
	TOTAL		\$ 4,466,829.00	\$ 4,466,829.00	\$ -
Governors Office - Custodial Fund 0102	Personal Services and Employee Benefits	00100	\$381,293.00	\$381,293.00	\$ -
	Repairs and Alterations	06400	\$5,000.00	\$5,000.00	\$ -
	Current Expenses	13000	\$183,158.00	\$183,158.00	\$ -
	TOTAL		\$ 569,451.00	\$ 569,451.00	\$ -
TOTAL GOVERNORS OFFICE			\$ 5,036,280.00	\$ 5,036,280.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		ENROLLED BUDGET	REQUESTED	FY 21 - FY 20
Auditors Office General	Personal Services and Employee Benefits	00100	\$2,797,589.00	\$2,797,589.00	\$ -
Administration Fund 0116	Current Expenses	13000	\$13,429.00	\$13,429.00	\$ -
	BRIM PREMIUM	91300	\$12,077.00	\$12,077.00	\$ -
	TOTAL		\$ 2,823,095.00	\$ 2,823,095.00	\$ -
TOTAL AUDITORS OFFICE			\$ 2,823,095.00	\$ 2,823,095.00	\$ -
Treasurers Office Fund 0126	Personal Services and Employee Benefits	00100	\$2,561,063.00	2,570,242.00	\$ 9,179.00
	Unclassified	09900	\$30,415.00	31,463.00	\$ 1,048.00
	Abandoned Property Program	11800	\$41,794.00	41,794.00	\$ -
	Current Expenses	13000	\$782,911.00	772,684.00	\$ (10,227.00)
	Other Assets	69000	\$10,000.00	10,000.00	\$ -
	Able program	69201	\$150,000.00	150,000.00	\$ -
	BRIM Premium	91300	\$59,169.00	59,169.00	\$ -
	TOTAL		\$ 3,635,352.00	\$ 3,635,352.00	\$ -
TOTAL TREASURERS OFFICE			\$ 3,635,352.00	\$ 3,635,352.00	\$ -
Department of Agriculture Fund 0131	Personal Services and Employee Benefits	00100	\$6,346,674.00	6,298,229.00	\$ (48,445.00)
	Animal Identification Program	03900	\$131,942.00	131,942.00	\$ -
	State Farm Museum	05500	\$87,759.00	87,759.00	\$ -
	Gypsy Moth Program	11900	\$1,003,440.00	1,003,440.00	\$ -
	WV Farmers Markets	12801	\$150,467.00	150,467.00	\$ -
	Current Expenses	13000	\$141,960.00	848,115.00	\$ 706,155.00
	Black Fly Control	13700	\$453,698.00	453,698.00	\$ -
	Donated Foods Program	36300	\$45,000.00	45,000.00	\$ -
	Veterans To Agriculture Program	36301	\$255,624.00	255,624.00	\$ -
	Predator Control	47000	\$176,400.00	176,400.00	\$ -
	Bee Research	69100	\$70,634.00	70,634.00	\$ -
	Microbiology Program	78500	\$99,828.00	99,828.00	\$ -
	Moorefield Agriculture Center	78600	\$975,284.00	975,284.00	\$ -
	Chesapeake Bay Watershed	83000	\$112,427.00	112,427.00	\$ -
	Livestock Care Standards Board	84300	\$8,820.00	8,820.00	\$ -
	BRIM Premium	91300	\$138,905.00	138,905.00	\$ -
	State FFE-FHA Camp And Conference Center	94101	\$638,554.00	638,554.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		ENROLLED BUDGET	REQUESTED	FY 21 - FY 20
Department of Agriculture	Threat Preparedness	94200	\$73,122.00	73,122.00	\$ -
Fund 0131 - cont.	WV Food Banks	96900	\$126,000.00	126,000.00	\$ -
	Seniors Farmers Market Nutrition Coupon Program	97000	\$55,835.00	55,835.00	\$ -
	TOTAL		\$ 11,092,373.00	\$ 11,750,083.00	\$ 657,710.00
Department of Agriculture	Personal Services and Employee Benefits	00100	\$99,547.00	99,547.00	\$ -
Fund 0607	Unclassified	09900	\$950.00	950.00	\$ -
	TOTAL		\$ 100,497.00	\$ 100,497.00	\$ -
State Conservation Committee	Personal Services and Employee Benefits	00100	\$794,191.00	794,191.00	\$ -
Fund 0132	Unclassified	09900	\$77,059.00	77,059.00	\$ -
	Soil Conservation Projects	12000	\$9,799,709.00	9,799,709.00	\$ -
	Current Expenses	13000	\$317,848.00	317,848.00	\$ -
	BRIM PREMIUM	91300	\$34,428.00	34,428.00	\$ -
	TOTAL		\$ 11,023,235.00	\$ 11,023,235.00	\$ -
Meat Inspection Fund 0135	Personal Services and Employee Benefits	00100	\$668,030.00	668,030.00	\$ -
	Unclassified	09900	\$7,090.00	7,090.00	\$ -
	Current Expenses	13000	\$82,605.00	82,605.00	\$ -
	TOTAL		\$ 757,725.00	\$ 757,725.00	\$ -
Agricultural Awards Fund 0136	Programs & Awards for 4-H Clubs, FFA/FHA	57700	\$15,000.00	15,000.00	\$ -
	Commissioners Awards and Programs	73700	\$39,250.00	39,250.00	\$ -
	TOTAL		\$ 54,250.00	\$ 54,250.00	\$ -
TOTAL AGRICULTURE			\$ 23,028,080.00	\$ 23,685,790.00	\$ 657,710.00
Attorney General	Personal Services and Employee Benefits	00100	\$2,818,788.00	2,818,788.00	\$ -
Fund 0150	Repairs and Alterations	06400	\$1,000.00	1,000.00	\$ -
	Equipment	07000	\$1,000.00	1,000.00	\$ -
	Unclassified	09900	\$24,428.00	24,428.00	\$ -
	Current Expenses	13000	\$762,097.00	762,097.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020 ENROLLED BUDGET	FY 2021 REQUESTED	DIFFERENCE FY 21 - FY 20
NAME OF FUND	LINE ITEM				
Attorney General	Criminal Convictions and Habeas Corpus	26000	\$946,078.00	946,078.00	\$ -
Fund 0150 Cont.	Better Government Bureau	74000	\$279,412.00	279,412.00	\$ -
	BRIM PREMIUM	91300	\$120,654.00	120,654.00	\$ -
	TOTAL		\$ 4,953,457.00	\$ 4,953,457.00	\$ -
TOTAL ATTORNEY GENERAL			\$ 4,953,457.00	\$ 4,953,457.00	\$ -
Secretary of State	Personal Services and Employee Benefits	00100	\$118,794.00	118,794.00	\$ -
Fund 0155	Unclassified	09900	\$9,555.00	8,352.00	\$ (1,203.00)
	Current Expenses	13000	\$805,948.00	795,948.00	\$ (10,000.00)
	BRIM PREMIUM	91300	\$23,297.00	34,500.00	\$ 11,203.00
	TOTAL		\$ 957,594.00	\$ 957,594.00	\$ -
TOTAL SECRETARY OF STATE			\$ 957,594.00	\$ 957,594.00	\$ -
State Election Commission	Personal Services and Employee Benefits	00100	\$2,477.00	2,477.00	\$ -
Fund 0160	Unclassified	09900	\$75.00	75.00	\$ -
	Current Expenses	13000	\$4,956.00	4,956.00	\$ -
	TOTAL		\$ 7,508.00	\$ 7,508.00	\$ -
TOTAL EXECUTIVE			\$ 40,441,366.00	\$ 41,099,076.00	\$ 657,710.00
ADMINISTRATION					
Dept of Ad Office of the Secretary	Personal Services and Employee Benefits	00100	\$606,584.00	606,584.00	\$ -
Fund 0186	Repairs and Alterations	06400	\$100.00	100.00	\$ -
	Equipment	07000	\$1,000.00	1,000.00	\$ -
	Unclassified	09900	\$9,177.00	9,177.00	\$ -
	Current Expenses	13000	\$85,009.00	85,009.00	\$ -
	Financial Advisor	30400	\$27,546.00	27,546.00	\$ -
	Lease Rental Payments	51600	\$15,000,000.00	15,000,000.00	\$ -
	Design-Build Board	54000	\$4,000.00	4,000.00	\$ -
	Other Assets	69000	\$100.00	100.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020 ENROLLED BUDGET	FY 2021 REQUESTED	DIFFERENCE FY 21 - FY 20
NAME OF FUND	LINE ITEM				
Dept of Ad Office of the Secretary Fund 0186 Cont.	BRIM PREMIUM TOTAL	91300	\$6,736.00 \$ 15,740,252.00	6,736.00 \$ 15,740,252.00	\$ - \$ -
Public Employees Insurance Agency Fund 0200	PEIA Subsidy TOTAL	80100	\$ 21,000,000.00 \$ 21,000,000.00	\$ 21,000,000.00 \$ 21,000,000.00	\$ - \$ -
Division of Finance Fund 0203	Personal Services and Employee Benefits Unclassified GAAP Project Current Expenses BRIM PREMIUM TOTAL	00100 09900 12500 13000 91300	\$64,696.00 \$1,400.00 \$612,666.00 \$66,721.00 \$7,517.00 \$ 753,000.00	\$ 64,696.00 \$ 1,400.00 612,666.00 66,721.00 7,517.00 \$ 753,000.00	\$ - \$ - \$ - \$ - \$ - \$ -
Division of Purchasing Fund 0210	Personal Services and Employee Benefits Repairs and Alterations Unclassified Current Expenses BRIM PREMIUM TOTAL	00100 06400 09900 13000 91300	\$1,055,926.00 \$200.00 \$144.00 \$1,285.00 \$6,922.00 \$ 1,064,477.00	1,055,926.00 200.00 144.00 1,285.00 6,922.00 \$ 1,064,477.00	\$ - \$ - \$ - \$ - \$ - \$ -
Commission on Uniform State Laws Fund 0214	Current Expenses TOTAL	13000	\$ 45,550.00 \$ 45,550.00	\$ 45,550.00 \$ 45,550.00	\$ - \$ -
West Virginia Public Employees Grievance Board Fund 0220	Personal Services and Employee Benefits Equipment Unclassified Current Expenses BRIM PREMIUM TOTAL	00100 07000 09900 13000 91300	\$969,627.00 \$50.00 \$1,000.00 \$143,754.00 \$10,281.00 \$ 1,124,712.00	969,627.00 50.00 1,000.00 145,295.00 8,740.00 \$ 1,124,712.00	\$ - \$ - \$ - \$ 1,541.00 \$ (1,541.00) \$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		ENROLLED BUDGET	REQUESTED	FY 21 - FY 20
Ethics Commission	Personal Services and Employee Benefits	00100	\$606,969.00	606,969.00	\$ -
Fund 0223	Repairs and Alterations	06400	\$500.00	500.00	\$ -
	Unclassified	09900	\$2,200.00	2,200.00	\$ -
	Current Expenses	13000	\$104,501.00	104,501.00	\$ -
	Other Assets	69000	\$100.00	100.00	\$ -
	BRIM PREMIUM	91300	\$5,574.00	5,574.00	\$ -
	TOTAL		\$ 719,844.00	\$ 719,844.00	\$ -
Public Defender Services	Personal Services and Employee Benefits	00100	\$1,711,081.00	1,711,081.00	\$ -
Fund 0226	Unclassified	09900	\$314,700.00	314,700.00	\$ -
	Current Expenses	13000	\$12,740.00	12,740.00	\$ -
	Public Defender Corporations	35200	\$19,538,435.00	19,538,435.00	\$ -
	Appointed Counsel Fees	78800	\$12,898,115.00	12,898,115.00	\$ -
	BRIM PREMIUM	91300	\$10,575.00	10,575.00	\$ -
	TOTAL		\$ 34,485,646.00	\$ 34,485,646.00	\$ -
Division of General Services	Personal Services and Employee Benefits	00100	\$2,722,499.00	2,722,499.00	\$ -
Fund 0230	Repairs and alterations	06400	\$500.00	500.00	\$ -
	Equipment	07000	\$5,000.00	5,000.00	\$ -
	Unclassified	09900	\$20,000.00	20,000.00	\$ -
	Fire Service Fee	12600	\$14,000.00	14,000.00	\$ -
	Current Expenses	13000	\$728,849.00	1,148,349.00	\$ 419,500.00
	Buildings	25800	\$500.00	\$ -	\$ (500.00)
	Pres maint statues & monum capitol grounds	37100	\$68,000.00	68,000.00	\$ -
	Capital Outlay, Repairs and Equipment	58900	\$27,078,888.00	23,660,888.00	\$ (3,418,000.00)
	Other Assets	69000	\$500.00	\$ -	\$ (500.00)
	Land	73000	\$500.00	\$ -	\$ (500.00)
	BRIM PREMIUM	91300	\$129,983.00	129,983.00	\$ -
	TOTAL		\$ 30,769,219.00	\$ 27,769,219.00	\$ (3,000,000.00)
Committee for the Purchase of Commodities and Services from the Handicapped	Personal Services and Employee Benefits	00100	\$3,187.00	3,187.00	\$ -
Fund 0233	Current Expenses	13000	\$868.00	868.00	\$ -
	TOTAL		\$ 4,055.00	\$ 4,055.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 21 - FY 20
West Virginia Prosecuting Attorneys Institute Fund 0557	Forensic Medical Examinations	68300	\$141,579.00	141,579.00	\$ -
	Federal Funds Grant Match	74900	\$105,074.00	105,074.00	\$ -
	TOTAL		\$ 246,653.00	\$ 246,653.00	\$ -
Real Estate Division Fund 0610	Personal Services and Employee Benefits	00100	\$681,101.00	681,101.00	\$ -
	Repairs and alterations	06400	\$100.00	100.00	\$ -
	Equipment	07000	\$2,500.00	2,500.00	\$ -
	Unclassified	09900	\$1,000.00	1,000.00	\$ -
	Current Expenses	13000	\$138,631.00	137,381.00	\$ (1,250.00)
	BRIM PREMIUM	91300	\$8,534.00	9,784.00	\$ 1,250.00
	TOTAL		\$ 831,866.00	\$ 831,866.00	\$ -
Travel Management Fund 0615	Personal Services and Employee Benefits	00100	\$802,363.00	802,363.00	\$ -
	Repairs and alterations	06400	\$1,000.00	1,000.00	\$ -
	Equipment	07000	\$5,000.00	5,000.00	\$ -
	Unclassified	09900	\$12,032.00	12,032.00	\$ -
	Current Expenses	13000	\$440,247.00	440,247.00	\$ -
	Buildings	25800	\$100.00	100.00	\$ -
	Other Assets	69000	\$100.00	100.00	\$ -
Travel Management Fund 0615	TOTAL		\$ 1,260,842.00	\$ 1,260,842.00	\$ -
TOTAL ADMINISTRATION			\$ 108,046,116.00	\$ 105,046,116.00	\$ (3,000,000.00)
COMMERCE					
West Virginia Tourism Office Fund 0246	Tourism - Brand Promotion	61803	\$5,000,000.00	5,000,000.00	\$ -
	Tourism - Public Relations	61803	\$750,000.00	750,000.00	\$ -
	Tourism - Events and Sponsorships	61803	\$250,000.00	250,000.00	\$ -
	Tourism - Industry Development	61803	\$250,000.00	250,000.00	\$ -
	State Parks & Recreation Advertising	61803	\$750,000.00	750,000.00	\$ -
	TOTAL		\$ 7,000,000.00	\$ 7,000,000.00	\$ -
Division of Forestry General Administration Fund 0250	Personal Services and Employee Benefits	00100	\$2,881,455.00	2,881,455.00	\$ -
	Repairs and Alterations	06400	\$80,000.00	80,000.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 21 - FY 20
Division of Forestry General Administration	Equipment	07000	\$2,061.00	2,061.00	\$ -
Fund 0250 Cont.	Unclassified	09900	\$21,435.00	21,435.00	\$ -
	Current Expenses	13000	\$338,953.00	338,953.00	\$ -
	BRIM PREMIUM	91300	\$98,754.00	98,754.00	\$ -
	TOTAL		\$ 3,422,658.00	\$ 3,422,658.00	\$ -
Geological and Economic	Personal Services and Employee Benefits	00100	\$1,678,448.00	1,678,448.00	\$ -
Survey Fund 0253	Repairs and Alterations	06400	\$968.00	968.00	\$ -
	Unclassified	09900	\$27,678.00	27,678.00	\$ -
	Current Expenses	13000	\$51,524.00	51,524.00	\$ -
	Mineral Mapping System	20700	\$1,134,143.00	1,134,143.00	\$ -
	BRIM PREMIUM	91300	\$24,486.00	24,486.00	\$ -
	TOTAL		\$ 2,917,247.00	\$ 2,917,247.00	\$ -
West Virginia Development Office	Personal Services and Employee Benefits	00100	\$4,400,420.00	4,500,420.00	\$ 100,000.00
Fund 0256	Unclassified	09900	\$108,055.00	108,055.00	\$ -
	Current Expenses	13000	\$3,765,277.00	3,765,277.00	\$ -
	National Youth Science Camp	13200	\$241,570.00	241,570.00	\$ -
	Local Economic Development Partnerships	13300	\$1,250,000.00	1,250,000.00	\$ -
	ARC Assessment	13600	\$152,585.00	152,585.00	\$ -
	Guaranteed Work Force Grant	24200	\$976,579.00	976,579.00	\$ -
	Mainstreet Program	79400	\$167,467.00	167,467.00	\$ -
	BRIM PREMIUM	91300	\$3,157.00	3,157.00	\$ -
	Hatfield McCoy Recreational Trail	96000	\$198,415.00	198,415.00	\$ -
	TOTAL		\$ 11,263,525.00	\$ 11,363,525.00	\$ 100,000.00
Division of Natural Resources	Personal Services and Employee Benefits	00100	\$16,956,925.00	16,956,925.00	\$ -
Fund 0265	Repairs and Alterations	06400	\$100.00	100.00	\$ -
	Equipment	07000	\$100.00	100.00	\$ -
	Unclassified	09900	\$184,711.00	184,711.00	\$ -
	Current expenses	13000	\$196,302.00	196,302.00	\$ -
	Buildings	25800	\$100.00	100.00	\$ -
	Capital Outlay - Parks	28800	\$3,000,000.00	3,000,000.00	\$ -
	Litter Control Conservation Officers	56400	\$146,986.00	146,986.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		ENROLLED	REQUESTED	FY 21 - FY 20
			BUDGET		
Division of Natural Resources	Upper Mud River Flood Control	65400	\$164,791.00	164,791.00	\$ -
Fund 0265 Cont.	Other Assets	69000	\$100.00	100.00	\$ -
	Land	73000	\$100.00	100.00	\$ -
	Law Enforcement	80600	\$2,552,994.00	2,552,994.00	\$ -
	BRIM PREMIUM	91300	\$45,141.00	45,141.00	\$ -
	TOTAL		\$ 23,248,350.00	\$ 23,248,350.00	\$ -
Division of Miners Health Safety and Training Fund 0277	Personal Services and Employee Benefits	00100	\$9,550,243.00	9,450,243.00	\$ (100,000.00)
	Unclassified	09900	\$111,016.00	111,016.00	\$ -
	Current expenses	13000	\$1,396,141.00	1,396,141.00	\$ -
	Coal Dust and Rock Dust Sampling	27000	\$487,752.00	487,752.00	\$ -
	BRIM PREMIUM	91300	\$80,668.00	80,668.00	\$ -
	TOTAL		\$ 11,625,820.00	\$ 11,525,820.00	\$ (100,000.00)
Division of Labor	Personal Services and Employee Benefits	00100	\$1,564,676.00	1,564,676.00	\$ -
General Administration Fund 0260	Repairs and Alterations	64000	\$28,000.00	28,000.00	\$ -
	Equipment	07000	\$15,000.00	15,000.00	\$ -
	Current expenses	13000	\$227,000.00	227,000.00	\$ -
	BRIM PREMIUM	91300	\$8,500.00	8,500.00	\$ -
	TOTAL		\$ 1,843,176.00	\$ 1,843,176.00	\$ -
Board of Coal Mine Health and Safety Fund 0280	Personal Services and Employee Benefits	00100	\$233,981.00	233,981.00	\$ -
	Unclassified	09900	\$3,480.00	3,480.00	\$ -
	Current expenses	13000	\$118,138.00	118,138.00	\$ -
	TOTAL		\$ 355,599.00	\$ 355,599.00	\$ -
Workforce WV	Personal Services and Employee Benefits	00100	\$51,433.00	51,433.00	\$ -
Fund 0572	Unclassified	09900	\$593.00	593.00	\$ -
	Current expenses	13000	\$7,337.00	7,337.00	\$ -
	TOTAL		\$ 59,363.00	\$ 59,363.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
			ENROLLED	REQUESTED	FY 21 - FY 20
NAME OF FUND	LINE ITEM		BUDGET		
Dept of Commerce Office of the Secretary Fund 0606	Personal Services and Employee Benefits	00100	\$588,872.00	588,872.00	\$ -
	Unclassified	09900	\$501,490.00	501,490.00	\$ -
	Current expenses	13000	\$17,099.00	17,099.00	\$ -
	TOTAL		\$ 1,107,461.00	\$ 1,107,461.00	\$ -
Division of Energy Fund 0612	Personal Services and Employee Benefits	00100	\$198,299.00	198,299.00	\$ -
	Unclassified	09900	\$12,395.00	12,395.00	\$ -
	Current Expenses	13000	\$1,029,679.00	1,029,679.00	\$ -
	BRIM Premium	91300	\$3,894.00	3,894.00	\$ -
	TOTAL		\$ 1,244,267.00	\$ 1,244,267.00	\$ -
TOTAL COMMERCE			\$ 64,087,466.00	\$ 64,087,466.00	\$ -
DEPT OF EDUCATION					
State Department of Education School Lunch Program Fund 0303	Personal Services and Employee Benefits	00100	\$348,042.00	348,042.00	\$ -
	Current Expenses	13000	\$2,118,865.00	2,118,865.00	\$ -
	TOTAL		\$ 2,466,907.00	\$ 2,466,907.00	\$ -
State Department of Education Fund 0313	Personal Services and Employee Benefits	00100	\$4,598,523.00	4,598,523.00	\$ -
	Equipment	07000	\$5,000.00	\$ -	\$ (5,000.00)
	Teachers Retirement Savings Realized	09500	\$37,582,000.00	37,582,000.00	\$ -
	Unclassified	09900	\$420,000.00	420,000.00	\$ -
	Center For Professional Development	11500	\$150,000.00	150,000.00	\$ -
	Current Expenses	13000	\$2,572,000.00	2,580,000.00	\$ 8,000.00
	Increased Enrollment	14000	\$3,060,000.00	5,090,000.00	\$ 2,030,000.00
	Safe Schools	14300	\$4,781,026.00	4,809,405.00	\$ 28,379.00
	Attendance Incentive Bonus	15001	\$0.00	2,056,717.00	\$ 2,056,717.00
	National Teacher Certification	16100	\$300,000.00	300,000.00	\$ -
	Jim's Dream - Childhood Drug Prevention Education	21901	\$5,000,000.00	5,000,000.00	\$ -
	Buildings	25800	\$1,000.00	\$ -	\$ (1,000.00)
	Allowance for County Transfers	26400	\$476,348.00	238,174.00	\$ (238,174.00)
	Technology Repair and Modernization	29800	\$951,003.00	951,003.00	\$ -
	HVAC Technicians	35500	\$516,791.00	516,791.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		ENROLLED BUDGET	REQUESTED	FY 21 - FY 20
State Department of Education	Early Retirement Notification Incentive	36600	\$300,000.00	300,000.00	\$ -
Fund 0313 Cont.	MATH Program	36800	\$336,532.00	336,532.00	\$ -
	Assessment Programs	39600	\$1,339,588.00	1,339,588.00	\$ -
	Benedum Professional Development Collaborative	42700	\$429,775.00	429,775.00	\$ -
	Governor's Honors Academy	47800	\$1,059,270.00	1,059,270.00	\$ -
	21 st Century Fellows	50700	\$274,899.00	274,899.00	\$ -
	English as a Second Language	52800	\$96,000.00	96,000.00	\$ -
	Teacher Reimbursement	57300	\$297,188.00	297,188.00	\$ -
	Hospitality Training	60000	\$272,775.00	272,775.00	\$ -
	HI-Y Youth in Government	61600	\$100,000.00	100,000.00	\$ -
	High Acuity Special Needs	63400	\$1,500,000.00	1,500,000.00	\$ -
	Foreign Student Education	63600	\$100,294.00	100,294.00	\$ -
	State Board of Education Administrative Costs	68400	\$277,403.00	277,403.00	\$ -
	Other Assets	69000	\$1,000.00	\$ -	\$ (1,000.00)
	IT Academy	72100	\$500,000.00	500,000.00	\$ -
	Land	73000	\$1,000.00	\$ -	\$ (1,000.00)
	Early Literacy Program	75600	\$5,705,624.00	5,705,624.00	\$ -
	School Based Truancy Prevention	78101	\$2,032,238.00	2,032,238.00	\$ -
	Communities In School	78103	\$400,000.00	400,000.00	\$ -
	Mastery Based Education	78104	\$125,000.00	125,000.00	\$ -
	21st Century Learners	88600	\$1,756,470.00	1,756,470.00	\$ -
	BRIM PREMIUM	91300	\$342,859.00	342,859.00	\$ -
	21st Century Assessment and Professional Dev	93100	\$2,006,978.00	2,006,978.00	\$ -
	21st Century Tech Infrastructure Network Tools	93300	\$7,636,586.00	7,636,586.00	\$ -
	Special Olympic Games	96600	\$25,000.00	25,000.00	\$ -
	Educational Program Allowance	99600	\$516,250.00	516,250.00	\$ -
	TOTAL		\$ 87,846,420.00	\$ 91,723,342.00	\$ 3,876,922.00
State Dept of Education Aid	Special Education- Counties	15900	\$7,271,757.00	7,271,757.00	\$ -
For Exceptional Children	Special Education- Institutions	16000	\$3,968,631.00	3,968,631.00	\$ -
Fund 0314	Ed of Juveniles Held In Predispositional jvl ctrs	30200	\$649,758.00	657,858.00	\$ 8,100.00
	Ed of Institutionalized Juveniles & Adults	47200	\$20,474,233.00	20,325,353.00	\$ (148,880.00)
	TOTAL		\$ 32,364,379.00	\$ 32,223,599.00	\$ (140,780.00)

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 21 - FY 20
State Dept of Education State	Public Employees Insurance Matching	01200	\$223,979,027.00	222,461,499.00	\$ (1,517,528.00)
Aid to Schools Fund 0317	Teachers Retirement System	01900	\$65,201,000.00	76,286,000.00	\$ 11,085,000.00
	Other Current Expenses	02200	\$107,594,770.00	170,216,073.00	\$ 62,621,303.00
	Advanced Placement	05300	\$637,023.00	734,729.00	\$ 97,706.00
	Professional Educators	15100	\$625,304,686.00	897,576,715.00	\$ 272,272,029.00
	Service Personnel	15200	\$211,400,167.00	301,789,240.00	\$ 90,389,073.00
	Fixed Charges	15300	\$73,580,881.00	106,219,537.00	\$ 32,638,656.00
	Transportation	15400	\$58,299,068.00	78,177,730.00	\$ 19,878,662.00
	Improved Instructional Programs	15600	\$50,832,764.00	51,851,736.00	\$ 1,018,972.00
	School Building Authority	45300	\$24,000,000.00	24,000,000.00	\$ -
	Professional Student Support Services	65500	\$27,935,331.00	62,148,699.00	\$ 34,213,368.00
	Retirement Systems- Unfunded Liability	77500	\$345,517,000.00	339,398,000.00	\$ (6,119,000.00)
	21st Century Strategic Technology	93600	\$25,271,648.00	26,198,236.00	\$ 926,588.00
	Teacher and Leader Induction	93601	\$4,530,105.00	5,233,355.00	\$ 703,250.00
	Adjustments - Education Use Only	ADJ	\$0.00	(2,716,826.00)	\$ (2,716,826.00)
	Less_Local_Share	LLS	\$0.00	(475,033,135.00)	\$ (475,033,135.00)
	TOTAL		\$ 1,844,083,470.00	\$ 1,884,541,588.00	\$ 40,458,118.00
State Board of Education	Personal Services and Employee Benefits	00100	\$1,339,713.00	1,339,713.00	\$ -
Vocational Division Fund 0390	Unclassified	09900	\$268,800.00	268,800.00	\$ -
	Current Expenses	13000	\$883,106.00	883,106.00	\$ -
	Wood Products - Forestry Vocational Program	70400	\$78,691.00	79,873.00	\$ 1,182.00
	Albert Yanni Vocational Program	14700	\$132,123.00	132,123.00	\$ -
	Vocational Aid	14800	\$23,997,756.00	24,229,691.00	\$ 231,935.00
	Adult Basic Education	14900	\$5,195,128.00	5,271,228.00	\$ 76,100.00
	Jim's Dream	14901	\$6,000,000.00	6,000,000.00	\$ -
	Program Modernization	30500	\$884,313.00	884,313.00	\$ -
	High School Equivalency Diploma Testing	72600	\$803,397.00	803,397.00	\$ -
	FFA Grant Awards	83900	\$11,496.00	11,496.00	\$ -
	Pre Engineering Academy Program	84000	\$265,294.00	265,294.00	\$ -
	TOTAL		\$ 39,859,817.00	\$ 40,169,034.00	\$ 309,217.00
West Virginia Schools for the Deaf and Blind Fund 0320	Personal Services and Employee Benefits	00100	\$11,379,675.00	11,379,675.00	\$ -
	Repairs and alterations	06400	\$164,675.00	164,675.00	\$ -
	Equipment	07000	\$77,000.00	77,000.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		ENROLLED BUDGET	REQUESTED	FY 21 - FY 20
West Virginia Schools for the Deaf and Blind Fund 0320 Cont.	Unclassified	09900	\$110,000.00	110,000.00	\$ -
	Current Expenses	13000	\$2,240,696.00	2,250,696.00	\$ 10,000.00
	Buildings	25800	\$45,000.00	45,000.00	\$ -
	Capital Outlay & Maintenance R	75500	\$520,000.00	520,000.00	\$ -
	BRIM PREMIUM	91300	\$140,842.00	130,842.00	\$ (10,000.00)
	TOTAL		\$ 14,677,888.00	\$ 14,677,888.00	\$ -
TOTAL STATE DEPT OF EDUCATION			\$ 2,021,298,881.00	\$ 2,065,802,358.00	\$ 44,503,477.00
DEPT ARTS, CULTURE, AND HISTORY					
Division of Culture and History Fund 0293	Personal Services and Employee Benefits	00100	\$3,463,493.00	3,463,493.00	\$ -
	Repairs and alterations	06400	\$1,000.00	1,000.00	\$ -
	Equipment	07000	\$1.00	1.00	\$ -
	Unclassified	09900	\$28,483.00	28,483.00	\$ -
	Current Expenses	13000	\$610,843.00	610,843.00	\$ -
	WV Humanities Council	16800	\$250,000.00	250,000.00	\$ -
	Buildings	25800	\$1.00	1.00	\$ -
	Other Assets	69000	\$1.00	1.00	\$ -
	Educational Enhancements	69500	\$573,500.00	573,500.00	\$ -
	Land	73000	\$1.00	1.00	\$ -
	Culture and History Programming	73200	\$231,573.00	231,573.00	\$ -
	Capital Outlay and Maintenance	75500	\$19,600.00	19,600.00	\$ -
	Historical Highway Marker Program	84400	\$57,548.00	57,548.00	\$ -
	BRIM PREMIUM	91300	\$39,337.00	39,337.00	\$ -
	TOTAL		\$ 5,275,381.00	\$ 5,275,381.00	\$ -
Library Commission Fund 0296	Personal Services and Employee Benefits	00100	\$1,314,744.00	1,314,744.00	\$ -
	Repairs and alterations	06400	\$6,500.00	6,500.00	\$ -
	Current Expenses	13000	\$139,624.00	139,624.00	\$ -
	Services to the Blind and Handicapped	18100	\$161,717.00	161,717.00	\$ -
	BRIM PREMIUM	91300	\$18,205.00	18,205.00	\$ -
	TOTAL		\$ 1,640,790.00	\$ 1,640,790.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 21 - FY 20
Educational Broadcasting	Personal Services and Employee Benefits	00100	\$1,840,433.00	3,312,092.00	\$ 1,471,659.00
Authority Fund 0300	Current Expenses	13000	\$1,591,805.00	120,146.00	\$ (1,471,659.00)
	Mountain Stage	24900	\$300,000.00	300,000.00	\$ -
	Capital Outlay and Maintenance	75500	\$50,000.00	50,000.00	\$ -
	BRIM PREMIUM	91300	\$48,453.00	48,453.00	\$ -
	TOTAL		\$ 3,830,691.00	\$ 3,830,691.00	\$ -
State Board of Rehabilitation	Personal Services and Employee Benefits	00100	\$11,459,977.00	11,459,977.00	\$ -
Division of Rehabilitation	Independent Living Services	00900	\$429,418.00	429,418.00	\$ -
Services Fund 0310	Current Expenses	13000	\$558,815.00	558,815.00	\$ -
	Workshop Development	16300	\$1,817,427.00	1,817,427.00	\$ -
	Supported Employment Extended Services	20600	\$77,960.00	77,960.00	\$ -
	Ron Yost Personal Assistance Fund	40700	\$333,828.00	333,828.00	\$ -
	Employment Attendant Care Program	59800	\$131,575.00	131,575.00	\$ -
	BRIM PREMIUM	91300	\$77,464.00	77,464.00	\$ -
	TOTAL		\$ 14,886,464.00	\$ 14,886,464.00	\$ -
TOTAL ARTS, CULTURE, AND HISTORY			\$ 25,633,326.00	\$ 25,633,326.00	\$ -
DEPT OF ENVIRONMENTAL PROTECTION					
Environmental Quality Board	Personal Services and Employee Benefits	00100	\$82,539.00	82,539.00	\$ -
General Administration	Repairs and alterations	06400	\$800.00	800.00	\$ -
Fund 0270	Equipment	07000	\$500.00	500.00	\$ -
	Current Expenses	13000	\$28,453.00	28,453.00	\$ -
	Other Assets	69000	\$400.00	400.00	\$ -
	BRIM PREMIUM	91300	\$791.00	791.00	\$ -
	TOTAL		\$ 113,483.00	\$ 113,483.00	\$ -
Division of Environmental Protection Fund 0273	Personal Services and Employee Benefits	00100	\$4,196,400.00	4,207,200.00	\$ 10,800.00
	Repairs and alterations	06400	\$1,500.00	1,500.00	\$ -
	Water Resources Protect and Management	06800	\$576,278.00	576,278.00	\$ -
	Unclassified	09900	\$14,825.00	14,825.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		ENROLLED BUDGET	REQUESTED	FY 21 - FY 20
Division of Environmental Protection Fund 0273 Cont.	Current Expenses	13000	\$96,916.00	86,116.00	\$ (10,800.00)
	Dam Safety	60700	\$237,824.00	237,824.00	\$ -
	WV Stream Partners Program	63700	\$77,396.00	77,396.00	\$ -
	Meth Lab Cleanup	65600	\$139,000.00	139,000.00	\$ -
	WV Contribution to River Commissions	77600	\$148,485.00	148,485.00	\$ -
	Office of Water Resources Non enforcement activity	85500	\$1,009,855.00	1,009,855.00	\$ -
	TOTAL		\$ 6,498,479.00	\$ 6,498,479.00	\$ -
Air Quality Board Fund 0550	Personal Services and Employee Benefits	00100	\$60,737.00	60,737.00	\$ -
	Repairs and alterations	06400	\$800.00	800.00	\$ -
	Equipment	07000	\$400.00	400.00	\$ -
	Current Expenses	13000	\$11,612.00	11,612.00	\$ -
	Other Assets	69000	\$200.00	200.00	\$ -
	BRIM PREMIUM	91300	\$2,304.00	2,304.00	\$ -
	TOTAL		\$ 76,053.00	\$ 76,053.00	\$ -
TOTAL DEPT OF ENVIRONMENTAL PROTECTION			\$ 6,688,015.00	\$ 6,688,015.00	\$ -
DEPT OF HEALTH AND HUMAN RESOURCES					
Dept of Health and Human Resources Office of the Secretary Fund 0400	Personal Services and Employee Benefits	00100	\$384,638.00	384,638.00	\$ -
	Unclassified	09900	\$6,459.00	6,459.00	\$ -
	Current Expenses	13000	\$50,613.00	50,613.00	\$ -
	Commission for the Deaf and Hard of Hearing	70400	\$225,534.00	225,534.00	\$ -
	TOTAL		\$ 667,244.00	\$ 667,244.00	\$ -
Division of Health Central Office General Administrative Fund 0407	Personal Services and Employee Benefits	00100	\$12,946,328.00	12,694,773.00	\$ (251,555.00)
	Chief Medical Examiner	04500	\$9,666,347.00	9,314,647.00	\$ (351,700.00)
	Unclassified	09900	\$671,795.00	671,795.00	\$ -
	Current Expenses	13000	\$4,877,059.00	4,838,459.00	\$ (38,600.00)
	State Aid for Local and Public Health Serv Supp	18400	\$14,160,490.00	14,160,490.00	\$ -
	Safe Drinking Water	18700	\$2,211,323.00	2,211,323.00	\$ -
	Women Infants and Children	21000	\$38,621.00	38,621.00	\$ -
	Early Intervention	22300	\$8,134,060.00	8,134,060.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 21 - FY 20
Division of Health Central Office General	Cancer Registry	22500	\$206,306.00	206,306.00	\$ -
Administrative Fund 0407 Cont.	Office of Drug Control Policy - Surplus	35402	\$567,953.00	545,153.00	\$ (22,800.00)
	Statewide EMS Program Support	38300	\$1,845,271.00	1,845,271.00	\$ -
	Office of Medical Cannabis	42001	\$2,380,489.00	1,459,989.00	\$ (920,500.00)
	Black Lung Clinics	46700	\$170,885.00	170,885.00	\$ -
	Vaccine for Children	55100	\$338,235.00	338,235.00	\$ -
	Tuberculosis Control	55300	\$379,256.00	379,256.00	\$ -
	Maternal and Child Health Clinics,	57500	\$6,342,707.00	6,342,707.00	\$ -
	Epidemiology Support	62600	\$1,547,192.00	1,547,192.00	\$ -
	Primary Care Support	62800	\$4,263,706.00	4,263,706.00	\$ -
	Sexual Assault Intervention and Prevention	72300	\$125,000.00	125,000.00	\$ -
	Health Right Free Clinics	72700	\$3,750,000.00	3,750,000.00	\$ -
	Capital Outlay and Maintenance	75500	\$100,000.00	100,000.00	\$ -
	Healthy Lifestyles	77800	\$1,000,000.00	1,000,000.00	\$ -
	Maternal Mortality Review	83400	\$49,933.00	49,933.00	\$ -
	Diabetes Education and Prevention	87300	\$97,125.00	97,125.00	\$ -
	BRIM PREMIUM	91300	\$169,791.00	169,791.00	\$ -
	State Trauma and Emergency Care	91800	\$2,021,322.00	2,021,322.00	\$ -
	WVU Charleston Poison Control Hotline	94400	\$712,942.00	712,942.00	\$ -
	TOTAL		\$ 78,774,136.00	\$ 77,188,981.00	\$ (1,585,155.00)
Consolidated Medical	Personal Services and Employee Benefits	00100	\$1,632,588.00	1,632,588.00	\$ -
Services Fund 0525	Current Expenses	13000	\$14,113.00	14,113.00	\$ -
	Jim's Dream	14901	\$9,000,000.00	9,000,000.00	\$ -
	Behavioral Health Program Unclassified	21900	\$71,843,953.00	71,843,953.00	\$ -
	Family Support Act	22100	\$251,226.00	251,226.00	\$ -
	Institutional Facilities Operation	33500	\$137,929,180.00	137,929,180.00	\$ -
	Substance Abuse Continuum of Care	35400	\$5,000,000.00	5,000,000.00	\$ -
	Capital Outlay and Maintenance	75500	\$950,000.00	950,000.00	\$ -
	Renaissance Program	80400	\$165,996.00	165,996.00	\$ -
	BRIM PREMIUM	91300	\$1,296,098.00	1,296,098.00	\$ -
	TOTAL		\$ 228,083,154.00	\$ 228,083,154.00	\$ -
Division of Health WV	West Virginia Drinking Water Treatment				
Drinking Water State Revolving	Revolving Fund Transfer	68900	\$ 647,500.00	\$ 647,500.00	\$ -
Fund 0561	TOTAL		\$ 647,500.00	\$ 647,500.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
			ENROLLED	REQUESTED	FY 21 - FY 20
NAME OF FUND	LINE ITEM		BUDGET		
Human Rights Commission	Personal Services and Employee Benefits	00100	\$1,073,553.00	1,073,553.00	\$ -
Fund 0416	Unclassified	09900	\$4,024.00	4,024.00	\$ -
	Current Expenses	13000	\$331,304.00	331,304.00	\$ -
	BRIM PREMIUM	91300	\$10,764.00	10,764.00	\$ -
	TOTAL		\$ 1,419,645.00	\$ 1,419,645.00	\$ -
Division of Human Services	Personal Services and Employee Benefits	00100	\$48,078,212.00	48,640,954.00	\$ 562,742.00
Fund 0403	Unclassified	09900	\$5,688,944.00	5,688,944.00	\$ -
	Current Expenses	13000	\$11,404,008.00	11,506,636.00	\$ 102,628.00
	Child Care Development	14400	\$4,102,718.00	4,102,718.00	\$ -
	Medical Services	18900	\$456,659,803.00	507,721,283.00	\$ 51,061,480.00
	Social Services	19500	\$196,114,014.00	196,914,014.00	\$ 800,000.00
	Family Preservation Program	19600	\$1,565,000.00	1,565,000.00	\$ -
	Family Resource Networks	27400	\$1,762,464.00	1,762,464.00	\$ -
	Domestic Violence Legal Services Fund	38400	\$400,000.00	400,000.00	\$ -
	James "Tiger" Morton Catastrophic Illness Fund	45500	\$105,695.00	105,695.00	\$ -
	I/DD Waiver	46600	\$88,753,483.00	88,753,483.00	\$ -
	Child Protective Services Case Workers	46800	\$24,917,075.00	24,917,075.00	\$ -
	OSCAR AND RAPIDS	51500	\$6,493,207.00	\$ -	\$ (6,493,207.00)
	Title XIX Waiver for Seniors	53300	\$13,593,620.00	13,593,620.00	\$ -
	WV Teaching Hospitals Tertiary Safety Fund	54700	\$6,356,000.00	6,356,000.00	\$ -
	Child Welfare System	60300	\$1,334,615.00	\$ -	\$ (1,334,615.00)
	In Home Family Education	68800	\$1,000,000.00	1,000,000.00	\$ -
	WV Works Separate State Program	69800	\$935,000.00	135,000.00	\$ (800,000.00)
	Child Support Enforcement	70500	\$6,758,806.00	6,758,806.00	\$ -
	Temp Assistance Needy Families/Mntnce Of Effort	70700	\$25,819,096.00	25,819,096.00	\$ -
	Childcare MOE and Match	70800	\$5,693,743.00	5,693,743.00	\$ -
	Grants Lic Dom Violence Prgms & Stwide Prevention	75000	\$2,500,000.00	2,500,000.00	\$ -
	Capital Outlay and Maintenance	75500	\$11,875.00	11,875.00	\$ -
	Community Based Youth Programs & Pilot Programs	75900	\$1,000,000.00	1,000,000.00	\$ -
	Medical Services Administrative Costs	78900	\$38,234,761.00	38,234,761.00	\$ -
	Traumatic Brain Injury Waiver	83500	\$800,000.00	800,000.00	\$ -
	Indigent Burials	85100	\$2,050,000.00	2,050,000.00	\$ -
	BRIM PREMIUM	91300	\$892,642.00	892,642.00	\$ -
	Rural Hospitals Under 150 Beds	94000	\$2,596,000.00	2,596,000.00	\$ -
	Children's Trust Fund Transfer	95100	\$220,000.00	220,000.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		ENROLLED BUDGET	REQUESTED	FY 21 - FY 20
Division of Human Services	New Appropriation	NEWAP	\$ -	7,162,452.00	\$ 7,162,452.00
Fund 0403 cont.	TOTAL		\$ 955,840,781.00	\$ 1,006,902,261.00	\$ 51,061,480.00
TOTAL DEPT OF HEALTH AND HUMAN SERVICES			\$ 1,265,432,460.00	\$ 1,314,908,785.00	\$ 49,476,325.00
DEPT OF MILITARY AFFAIRS AND PUBLIC SAFETY					
MAPS Office of the Secretary	Personal Services and Employee Benefits	00100	\$672,826.00	672,826.00	\$ -
Fund 0430	Repairs and alterations	06400	\$1,500.00	1,500.00	\$ -
	Equipment	07000	\$1,500.00	1,500.00	\$ -
	Unclassified	09900	\$18,949.00	16,386.00	\$ (2,563.00)
	Current Expenses	13000	\$137,480.00	137,480.00	\$ -
	Fusion Center	46900	\$553,678.00	553,678.00	\$ -
	Other Assets	69000	\$2,500.00	2,500.00	\$ -
	Directed Transfer	70000	\$32,000.00	32,000.00	\$ -
	BRIM Premium	91300	\$18,190.00	20,753.00	\$ 2,563.00
	WV Fire and EMS Survivor Benefits	93900	\$200,000.00	200,000.00	\$ -
	Homeland State Security Administrative Agency	95300	\$315,220.00	\$ -	\$ (315,220.00)
	TOTAL		\$ 1,953,843.00	\$ 1,638,623.00	\$ (315,220.00)
Adjutant General State	Unclassified	09900	\$106,798.00	106,798.00	\$ -
Militia Fund 0433	College Education Fund	23200	\$4,000,000.00	4,000,000.00	\$ -
	Civil Air Patrol	23400	\$249,664.00	249,664.00	\$ -
	Armory Board Transfer	70015	\$2,317,555.00	2,317,555.00	\$ -
	Mountaineer Challenge Academy	70900	\$1,500,000.00	1,500,000.00	\$ -
	Military Authority	74800	\$6,260,251.00	6,260,251.00	\$ -
	Drug Enforcement and Support	74801	\$1,500,000.00	1,500,000.00	\$ -
	TOTAL		\$ 15,934,268.00	\$ 15,934,268.00	\$ -
Adjutant General Military	Personal Services and Employee Benefits	00100	\$100,000.00	100,000.00	\$ -
Fund 0605	Current Expenses	13000	\$57,775.00	57,775.00	\$ -
	TOTAL		\$ 157,775.00	\$ 157,775.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		ENROLLED BUDGET	REQUESTED	FY 21 - FY 20
Division of Homeland Security and Emergency Management Fund 0443	Personal Services and Employee Benefits	00100	\$1,572,931.00	1,572,931.00	\$ -
	Repairs and alterations	06400	\$600.00	600.00	\$ -
	Unclassified	09900	\$25,022.00	25,022.00	\$ -
	Current Expenses	13000	\$57,314.00	57,314.00	\$ -
	Radiological Emergency Preparedness	55400	\$17,052.00	17,052.00	\$ -
	Sirn	55401	\$600,000.00	600,000.00	\$ -
	Federal Funds/Grant Match	74900	\$1,009,145.00	1,009,145.00	\$ -
	Mine & Industrial Accident Rapid Response Call Center	78100	\$469,911.00	469,911.00	\$ -
	Early Warning Flood System	87700	\$484,448.00	484,448.00	\$ -
	BRIM PREMIUM	91300	\$96,529.00	96,529.00	\$ -
	WVU Charleston Poison Control Hotline	94400	\$0.00	\$0.00	\$ -
	TOTAL		\$ 4,332,952.00	\$ 4,332,952.00	\$ -
Division of Corrections Central Office Fund 0446	Personal Services and Employee Benefits	00100	\$559,966.00	559,966.00	\$ -
	Current Expenses	13000	\$2,400.00	2,400.00	\$ -
	TOTAL		\$ 562,366.00	\$ 562,366.00	\$ -
Division of Corrections Correctional Units Fund 0450	Employee Benefits	01000	\$1,258,136.00	1,258,136.00	\$ -
	Children's Protection Act	09000	\$838,437.00	838,437.00	\$ -
	Unclassified	09900	\$1,578,800.00	1,578,800.00	\$ -
	Current Expenses	13000	\$52,016,936.00	52,016,936.00	\$ -
	Facilities Planning and Administration	38600	\$1,274,200.00	1,274,200.00	\$ -
	Charleston Correctional Center	45600	\$3,281,752.00	3,281,752.00	\$ -
	Beckley Correctional Center	49000	\$2,228,700.00	2,428,700.00	\$ 200,000.00
	Anthony Center	50400	\$5,909,312.00	5,909,312.00	\$ -
	Huttonsville Correctional Center	51400	\$22,397,941.00	21,397,941.00	\$ (1,000,000.00)
	Northern Correctional Facility	53400	\$7,769,520.00	7,769,520.00	\$ -
	Inmate Medical Expense	53500	\$21,226,064.00	21,226,064.00	\$ -
	Pruntytown Correctional Center	54300	\$8,303,659.00	8,303,659.00	\$ -
	Corrections Academy	56900	\$1,776,147.00	1,876,147.00	\$ 100,000.00
	Information Technology Services	59901	\$2,259,052.00	2,759,052.00	\$ 500,000.00
	Martinsburg Correctional Center	66300	\$4,201,864.00	4,201,864.00	\$ -
	Parole Services	68600	\$5,641,740.00	5,641,740.00	\$ -
	Special Services	68700	\$6,230,985.00	6,230,985.00	\$ -
	Investigative Services	71600	\$3,301,523.00	3,301,523.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		ENROLLED BUDGET	REQUESTED	FY 21 - FY 20
Division of Corrections	Capital Outlay and Maintenance	75500	\$7,000,000.00	2,000,000.00	\$ (5,000,000.00)
Correctional Units Fund 0450 Cont.	Salem Correctional Center	77400	\$11,108,923.00	11,108,923.00	\$ -
	McDowell County Correctional Center	79000	\$2,542,590.00	2,542,590.00	\$ -
	Stephens Correctional Facility	79100	\$7,863,195.00	7,863,195.00	\$ -
	Parkersburg Correctional Center	82800	\$3,742,751.00	3,742,751.00	\$ -
	St. Mary's Correctional Facility	88100	\$14,006,323.00	14,006,323.00	\$ -
	Denmar Correctional Facility	88200	\$5,039,544.00	5,039,544.00	\$ -
	Ohio County Correctional Facility	88300	\$2,003,675.00	2,078,675.00	\$ 75,000.00
	Mt. Olive Correctional Facility	88800	\$21,709,603.00	21,709,603.00	\$ -
	Lakin Correctional Facility	89600	\$10,346,422.00	10,346,422.00	\$ -
	BRIM PREMIUM	91300	\$2,527,657.00	2,527,657.00	\$ -
Div of Corrections Units Fund 0450	TOTAL		\$ 239,385,451.00	\$ 234,260,451.00	\$ (5,125,000.00)
Parole Board of Probation & Parole Fund 0440	Personal Services and Employee Benefits	00100	\$405,066.00	405,066.00	\$ -
	Unclassified	09900	\$10,000.00	10,000.00	\$ -
	Current Expenses	13000	\$355,234.00	355,234.00	\$ -
	Salaries Of Members Of WV Parole Board	22700	\$609,833.00	609,833.00	\$ -
	BRIM PREMIUM	91300	\$6,149.00	6,149.00	\$ -
	TOTAL		\$ 1,386,282.00	\$ 1,386,282.00	\$ -
West Virginia State Police Division of Public Safety Fund 0453	Personal Services and Employee Benefits	00100	\$62,755,235.00	62,255,235.00	\$ (500,000.00)
	Repairs and Alterations	06400	\$450,523.00	450,523.00	\$ -
	Children's Protection Act	09000	\$1,009,529.00	1,009,529.00	\$ -
	Current Expenses	13000	\$10,384,394.00	10,384,394.00	\$ -
	Trooper Class	52100	\$3,207,832.00	3,207,832.00	\$ -
	Barracks Lease Payments	55600	\$237,898.00	237,898.00	\$ -
	Communications and Other Equipment	55800	\$570,968.00	1,070,968.00	\$ 500,000.00
	Trooper Retirement Fund	60500	\$7,004,590.00	8,222,996.00	\$ 1,218,406.00
	Handgun Administration Expense	74700	\$77,892.00	77,892.00	\$ -
	Capital Outlay and Maintenance	75500	\$250,000.00	250,000.00	\$ -
	Retirement Systems- Unfunded Liability	77500	\$13,187,000.00	17,020,000.00	\$ 3,833,000.00
	Automated Fingerprint ID System	89800	\$2,211,693.00	2,211,693.00	\$ -
	BRIM PREMIUM	91300	\$5,743,921.00	5,743,921.00	\$ -
	TOTAL		\$ 107,091,475.00	\$ 112,142,881.00	\$ 5,051,406.00

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
			ENROLLED	REQUESTED	FY 21 - FY 20
NAME OF FUND	LINE ITEM		BUDGET		
Fire Commission	Current Expenses	13000	\$ 64,021.00	\$ 64,021.00	\$ -
Fund 0436	TOTAL		\$ 64,021.00	\$ 64,021.00	\$ -
Division of Justice and Community	Personal Services and Employee Benefits	00100	\$570,979.00	570,979.00	\$ -
Services Criminal Justice Fund 0546	Repairs and Alterations	06400	\$1,804.00	1,804.00	\$ -
	Current Expenses	13000	\$133,360.00	133,360.00	\$ -
	Child Advocacy Centers	45800	\$2,206,954.00	2,206,954.00	\$ -
	Community Corrections	56100	\$6,927,323.00	4,595,222.00	\$ (2,332,101.00)
	Statistical Analysis Program	59700	\$49,819.00	49,819.00	\$ -
	Sexual Assault Forensic Examination Commission	71400	\$77,525.00	77,525.00	\$ -
	Qualitative Analysis & Training -Youth Services	76200	\$332,446.00	332,446.00	\$ -
	Law Enforcement Professional Standards	83800	\$164,272.00	164,272.00	\$ -
	BRIM PREMIUM	91300	\$2,123.00	2,123.00	\$ -
	New Appropriation	NEWAP	\$0.00	2,332,101.00	\$ 2,332,101.00
	TOTAL		\$ 10,466,605.00	\$ 10,466,605.00	\$ -
Division of Juvenile Services	Statewide Reporting Centers	26200	\$7,233,094.00	7,133,094.00	\$ (100,000.00)
Fund 0570	Robert L Shell Juvenile Center	26700	\$2,417,029.00	2,417,029.00	\$ -
	Resident Medical Expenses	53501	\$3,604,999.00	3,604,999.00	\$ -
	Central Office	70100	\$2,086,638.00	2,086,638.00	\$ -
	Capital Outlay and Maintenance	75500	\$250,000.00	250,000.00	\$ -
	Gene Spadaro Juvenile Center	79300	\$2,595,691.00	2,595,691.00	\$ -
	BRIM PREMIUM	91300	\$115,967.00	115,967.00	\$ -
	Rubenstein Center (Kenneth Honey)	98000	\$5,654,445.00	5,604,445.00	\$ (50,000.00)
	Vicki Douglas Juvenile Center/Eastern Regional	98100	\$2,292,201.00	2,292,201.00	\$ -
	Northern Regional Juvenile Center	98200	\$2,876,302.00	2,876,302.00	\$ -
	Lorrie Yeager Jr. Juvenile Center/North Central	98300	\$2,330,333.00	2,330,333.00	\$ -
	Sam Perdue Juvenile Center	98400	\$2,455,085.00	2,510,085.00	\$ 55,000.00
	Tiger Morton Juvenile Center	98500	\$2,545,259.00	2,545,259.00	\$ -
	Donald Kuhn Juvenile Center	98600	\$4,877,936.00	4,877,936.00	\$ -
	J.M. "Chick" Buckbee Juvenile Center	98700	\$2,439,816.00	2,439,816.00	\$ -
	TOTAL		\$ 43,774,795.00	\$ 43,679,795.00	\$ (95,000.00)

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 21 - FY 20
Division of Protective Services	Personal Services and Employee Benefits	00100	\$3,029,459.00	3,029,459.00	\$ -
Fund 0585	Repairs and Alterations	06400	\$8,500.00	8,500.00	\$ -
	Equipment	07000	\$64,171.00	64,171.00	\$ -
	Unclassified	09900	\$21,991.00	21,991.00	\$ -
	Current Expenses	13000	\$443,357.00	422,981.00	\$ (20,376.00)
	BRIM PREMIUM	91300	\$12,226.00	32,602.00	\$ 20,376.00
	TOTAL		\$ 3,579,704.00	\$ 3,579,704.00	\$ -
Division of Administrative Services	Personal Services and Employee Benefits	00100	\$2,306,255.00	2,306,255.00	\$ -
Fund 0619	Current Expenses	13000	\$30,000.00	305,000.00	\$ 275,000.00
	TOTAL		\$ 2,336,255.00	\$ 2,611,255.00	\$ 275,000.00
TOTAL MAPS			\$ 431,025,792.00	\$ 430,816,978.00	\$ (208,814.00)
DEPT OF REVENUE					
Office of the Secretary Fund 0465	Personal Services and Employee Benefits	00100	\$516,906.00	516,906.00	\$ -
	Repairs and Alterations	06400	\$1,262.00	1,262.00	\$ -
	Equipment	07000	\$8,000.00	8,000.00	\$ -
	Unclassified	09900	\$5,837.00	5,837.00	\$ -
	Current Expenses	13000	\$81,594.00	81,594.00	\$ -
	Other Assets	69000	\$500.00	500.00	\$ -
	TOTAL		\$ 614,099.00	\$ 614,099.00	\$ -
Tax Division Fund 0470	Personal Services and Employee Benefits	00100	\$19,272,541.00	19,272,541.00	\$ -
	Repairs and Alterations	06400	\$10,150.00	10,150.00	\$ -
	Equipment	07000	\$154,850.00	54,850.00	\$ (100,000.00)
	Tax Technology Upgrade	09400	\$3,700,000.00	3,700,000.00	\$ -
	Unclassified	09900	\$224,578.00	224,578.00	\$ -
	Current Expenses	13000	\$5,888,635.00	5,873,635.00	\$ (15,000.00)
	Multi State Tax Commission	65300	\$77,958.00	77,958.00	\$ -
	Other Assets	69000	\$10,000.00	10,000.00	\$ -
	BRIM PREMIUM	91300	\$15,579.00	15,579.00	\$ -
	TOTAL		\$ 29,354,291.00	\$ 29,239,291.00	\$ (115,000.00)

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020		
			ENROLLED	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 21 - FY 20
State Budget Office General Revenue	Personal Services and Employee Benefits	00100	\$694,942.00	694,942.00	\$ -
Fund 0595	Unclassified	09900	\$1,199.00	\$ 1,199.00	\$ -
	TOTAL		\$ 696,141.00	\$ 696,141.00	\$ -
WV Office of Tax Appeals	Personal Services and Employee Benefits	00100	\$452,106.00	452,106.00	\$ -
Fund 0593	Unclassified	09900	\$5,255.00	5,255.00	\$ -
	Current Expenses	13000	\$93,022.00	93,022.00	\$ -
	BRIM PREMIUM	91300	\$3,062.00	3,062.00	\$ -
	TOTAL		\$ 553,445.00	\$ 553,445.00	\$ -
Athletic Commission State Athletic	Personal Services and Employee Benefits	00100	\$ 7,200.00	\$ 7,200.00	\$ -
Commission Fund 0523	Current Expenses	13000	\$ 29,611.00	\$ 29,611.00	\$ -
	TOTAL		\$ 36,811.00	\$ 36,811.00	\$ -
TOTAL DEPT OF REVENUE			\$ 31,254,787.00	\$ 31,139,787.00	\$ (115,000.00)
DEPARTMENT OF TRANSPORTATION					
State Rail Authority Railroad Maintenance	Personal Services and Employee Benefits	00100	\$328,369.00	361,627.00	\$ 33,258.00
Authority Fund 0506	Current Expenses	13000	\$287,707.00	287,707.00	\$ -
	Other Assets	69000	\$1,303,277.00	1,270,019.00	\$ (33,258.00)
	BRIM PREMIUM	91300	\$201,541.00	201,541.00	\$ -
	TOTAL		\$ 2,120,894.00	\$ 2,120,894.00	\$ -
Division of Public Transit	Equipment	07000	\$89,710.00	25,000.00	\$ (64,710.00)
Fund 0510	Current Expenses	13000	\$2,173,279.00	2,237,989.00	\$ 64,710.00
	TOTAL		\$ 2,262,989.00	\$ 2,262,989.00	\$ -
Aeronautics Commission	Personal Services and Employee Benefits	00100	\$178,740.00	\$178,740.00	\$ -
Fund 0582	Repairs and Alterations	06400	\$100.00	\$100.00	\$ -
	Current Expenses	13000	\$591,839.00	\$591,839.00	\$ -
	BRIM PREMIUM	91300	\$4,438.00	\$4,438.00	\$ -
	TOTAL		\$ 775,117.00	\$ 775,117.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020 ENROLLED BUDGET	FY 2021 REQUESTED	DIFFERENCE FY 21 - FY 20
NAME OF FUND	LINE ITEM				
TOTAL DEPT OF TRANSPORTATION			\$ 5,159,000.00	\$ 5,159,000.00	\$ -
DEPARTMENT OF VETERANS' ASSISTANCE					
Department of Veterans Assistance	Personal Services and Employee Benefits	00100	\$1,987,212.00	1,987,212.00	\$ -
Fund 0456	Repairs and Alterations	06400	\$5,000.00	5,000.00	\$ -
	Unclassified	09900	\$20,000.00	20,000.00	\$ -
	Current Expenses	13000	\$427,767.00	161,450.00	\$ (266,317.00)
	Veterans' Field Offices	22800	\$292,206.00	405,550.00	\$ 113,344.00
	Veterans' Nursing Home	28600	\$6,801,772.00	6,916,912.00	\$ 115,140.00
	Veterans' Toll Free Assistance Line	32800	\$2,015.00	2,015.00	\$ -
	Veterans' Reeducation Assistance	32900	\$29,502.00	40,000.00	\$ 10,498.00
	Veterans' Grant Program	34200	\$560,000.00	560,000.00	\$ -
	Veterans' Grave Markers	47300	\$10,254.00	10,000.00	\$ (254.00)
	Veterans Outreach Programs	61700	\$175,190.00	200,740.00	\$ 25,550.00
	Memorial Day Patriotic Exercise	69700	\$20,000.00	\$ -	\$ (20,000.00)
	Veterans Cemetery	80800	\$391,646.00	389,215.00	\$ (2,431.00)
	BRIM Premium	91300	\$25,530.00	50,000.00	\$ 24,470.00
	TOTAL		\$ 10,748,094.00	\$ 10,748,094.00	\$ -
Veterans' Home General Operating	Personal Services and Employee Benefits	00100	\$1,217,096.00	1,217,096.00	\$ -
Fund 0460	Current Expenses	13000	\$46,759.00	46,759.00	\$ -
	TOTAL		\$ 1,263,855.00	\$ 1,263,855.00	\$ -
TOTAL DEPT OF VETERANS' ASSISTANCE			\$ 12,011,949.00	\$ 12,011,949.00	\$ -
BUREAU OF SENIOR SERVICES					
Bureau of Senior Services	Transfer to the Division of Human Services for Health-care and Title XIX Waiver for Senior Citizens	53900	\$ 29,950,955.00	\$ 29,950,955.00	\$ -
Fund 0420	TOTAL		\$ 29,950,955.00	\$ 29,950,955.00	\$ -
TOTAL SENIOR SERVICES			\$ 29,950,955.00	\$ 29,950,955.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
			ENROLLED	REQUESTED	FY 21 - FY 20
NAME OF FUND	LINE ITEM		BUDGET		
HIGHER EDUCATION					
WV Council for Community and Technical College Education Control Account Fund 0596	WV Council for Community & Technical Education	39200	\$738,955.00	738,955.00	\$ -
	Transit Training Partnership	78300	\$34,293.00	34,293.00	\$ -
	Community College Workforce Development	87800	\$2,786,925.00	2,786,925.00	\$ -
	College Transition Program	88700	\$278,222.00	278,222.00	\$ -
	West Virginia Advance Workforce Development	89300	\$3,118,960.00	3,118,960.00	\$ -
	Technical Program Development	89400	\$1,800,735.00	1,800,735.00	\$ -
	WV Invest Grant Program	89401	\$10,034,748.00	10,034,748.00	\$ -
	Total		\$ 18,792,838.00	\$ 18,792,838.00	\$ -
Mountwest Community and Technical College General Administration Fund 0599	Mountwest Community and Technical College	48700	\$6,489,307.00	6,489,307.00	\$ -
	Total		\$ 6,489,307.00	\$ 6,489,307.00	\$ -
Pierpont Community and Technical College General Administration Fund 0597	Pierpont Community and Technical College	93000	\$7,820,129.00	7,820,129.00	\$ -
	Total		\$ 7,820,129.00	\$ 7,820,129.00	\$ -
Blue Ridge Community and Technical College General Administration Fund 0601	Blue Ridge Community and Technical College	88500	\$7,830,842.00	7,830,842.00	\$ -
	Total		\$ 7,830,842.00	\$ 7,830,842.00	\$ -
West Virginia University at Parkersburg General Administration Fund 0351	West Virginia University at Parkersburg	47100	\$10,319,284.00	10,319,284.00	\$ -
	Total		\$ 10,319,284.00	\$ 10,319,284.00	\$ -
Southern West Virginia Community College General Administration Fund 0380	Southern West Virginia Community and Technical College	44600	\$8,241,823.00	8,241,823.00	\$ -
	Total		\$ 8,241,823.00	\$ 8,241,823.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020 ENROLLED BUDGET	FY 2021 REQUESTED	DIFFERENCE FY 21 - FY 20
NAME OF FUND	LINE ITEM				
West Virginia Northern Community College General Administration Fund 0383	West Virginia Northern Community and Technical College Total	44700	\$7,285,825.00	7,285,825.00	\$ -
			\$ 7,285,825.00	\$ 7,285,825.00	\$ -
Eastern West Virginia Community and College General Administration Fund 0587	Eastern West Virginia Community and Technical College Total	41200	\$2,179,912.00	2,179,912.00	\$ -
			\$ 2,179,912.00	\$ 2,179,912.00	\$ -
BridgeValley Community & Technical College General Administration Fund 0618	BridgeValley Community & Technical College Total	71700	\$8,098,811.00	8,098,811.00	\$ -
			\$ 8,098,811.00	\$ 8,098,811.00	\$ -
New River Community & Technical College General Administration Fund 0600	New River Community & Technical College Total	35800	\$5,864,886.00	5,864,886.00	\$ -
			\$ 5,864,886.00	\$ 5,864,886.00	\$ -
	TOTAL		\$ 64,130,819.00	\$ 64,130,819.00	\$ -
Higher Education Policy Commission Administration Control Account Fund 0589	Personal Services and Employee Benefits Current Expenses Higher Education Grant Program Tuition Contract Program Underwood Smith Scholarship Program Awards Facilities Planning and Administration Higher Education Initiatives PROMISE Scholarship --Transfer HEAPS Grant Program Health Professionals Student Loan Program BRIM PREMIUM TOTAL	00100 13000 16400 16500 16700 38600 48801 80000 86700 86701 91300	\$2,708,695.00 \$1,113,606.00 \$40,619,864.00 \$1,225,120.00 \$328,349.00 \$1,760,254.00 \$1,630,000.00 \$18,500,000.00 \$5,014,728.00 \$182,000.00 \$17,817.00	2,710,154.00 1,112,087.00 40,619,864.00 1,225,120.00 328,349.00 1,760,254.00 1,630,000.00 18,500,000.00 5,014,728.00 182,000.00 17,817.00	\$ 1,459.00 \$ (1,519.00) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ (60.00)

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		BUDGET	REQUESTED	FY 21 - FY 20
Higher Education Policy Commission	WVNET	16900	\$1,747,826.00	1,747,826.00	\$ -
Administration WVNET Fund 0551	Total		\$ 1,747,826.00	\$ 1,747,826.00	\$ -
West Virginia University	WVU School of Health Science Eastern Division	05600	\$2,235,352.00	2,235,352.00	\$ -
Medical School	WVU School of Health Science	17400	\$15,056,370.00	15,056,370.00	\$ -
Fund 0343	WVU School of Health Science Charleston Division	17500	\$2,286,711.00	2,286,711.00	\$ -
	Rural Outreach Programs	37700	\$164,517.00	164,517.00	\$ -
	WVU School of Medicine BRIM Subsidy	46000	\$1,203,087.00	1,203,087.00	\$ -
	Total		\$ 20,946,037.00	\$ 20,946,037.00	\$ -
West Virginia University	West Virginia University	45900	\$97,017,960.00	97,017,960.00	\$ -
General Administrative	Jackson's Mill	46100	\$491,458.00	491,458.00	\$ -
Fund 0344	WVU Institute For Technology	47900	\$8,020,938.00	8,020,938.00	\$ -
	State Priorities-Brownsfield Professional Develop	53100	\$316,556.00	316,556.00	\$ -
	Energy Express	86100	\$382,935.00	382,935.00	\$ -
	WVU - Potomac State	99400	\$4,512,711.00	4,512,711.00	\$ -
	Total		\$ 110,742,558.00	\$ 110,742,558.00	\$ -
Marshall University School of Medicine	Marshall Medical School	17300	\$12,235,068.00	12,235,068.00	\$ -
Fund 0347	Rural Health Outreach Programs	37700	\$156,022.00	156,022.00	\$ -
	Forensic Lab	37701	\$227,415.00	227,415.00	\$ -
	Center for Rural Health	37702	\$157,096.00	157,096.00	\$ -
	Marshall University Medical School- BRIM subsidy	44900	\$872,612.00	872,612.00	\$ -
	Total		\$ 13,648,213.00	\$ 13,648,213.00	\$ -
Marshall University General Administration	Marshall University	44800	\$46,761,199.00	46,761,199.00	\$ -
Fund 0348	Luke Lee Listening Language and Learning Lab	44801	\$99,015.00	99,015.00	\$ -
	Vista E Learning	51900	\$229,019.00	229,019.00	\$ -
	State Priorities- Brownfield Professional Develop	53100	\$309,606.00	309,606.00	\$ -
	Marshall U Graduate College Writing Project	80700	\$25,412.00	25,412.00	\$ -
	WV Autism Training Center	93200	\$1,808,381.00	1,808,381.00	\$ -
	Total		\$ 49,232,632.00	\$ 49,232,632.00	\$ -

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020	FY 2021	DIFFERENCE
NAME OF FUND	LINE ITEM		ENROLLED BUDGET	REQUESTED	FY 21 - FY 20
West Virginia School of Osteopathic Medicine Fund 0336	West Virginia School of Osteopathic Medicine	17200	\$8,879,296.00	8,879,296.00	\$ -
	Rural Health Outreach Programs	37700	\$166,111.00	166,111.00	\$ -
	WV School of Osteopathic Med BRIM Subsidy	40300	\$153,405.00	153,405.00	\$ -
	Rural Health Initiative- Medical Schools Support	58100	\$397,592.00	397,592.00	\$ -
	Total		\$ 9,596,404.00	\$ 9,596,404.00	\$ -
Bluefield State College General Administration Fund 0354	Bluefield State College	40800	\$6,383,221.00	6,383,221.00	\$ -
	Total		\$ 6,383,221.00	\$ 6,383,221.00	\$ -
Concord University General Administration Fund 0357	Concord University	41000	\$10,476,415.00	10,476,415.00	\$ -
	Total		\$ 10,476,415.00	\$ 10,476,415.00	\$ -
Fairmont State University General Administration Fund 0360	Fairmont State University	41400	\$18,600,341.00	18,600,341.00	\$ -
	Total		\$ 18,600,341.00	\$ 18,600,341.00	\$ -
Glenville State College General Administration Fund 0363	Glenville State College	42800	\$6,446,942.00	6,446,942.00	\$ -
	Total		\$ 6,446,942.00	\$ 6,446,942.00	\$ -
Shepherd University General Administration Fund 0366	Shepherd University	43200	\$12,683,829.00	12,683,829.00	\$ -
	Total		\$ 12,683,829.00	\$ 12,683,829.00	\$ -
West Liberty University General Administration Fund 0370	West Liberty University	43900	\$9,102,662.00	9,102,662.00	\$ -
	Total		\$ 9,102,662.00	\$ 9,102,662.00	\$ -
West Virginia State University General Administration Fund 0373	West Virginia State University	44100	\$11,342,512.00	11,342,512.00	\$ -
	West Virginia State University Land Grant Match	95600	\$2,950,192.00	2,950,192.00	\$ -
	Total		\$ 14,292,704.00	\$ 14,292,704.00	\$ -
TOTAL HIGHER EDUCATION			\$ 439,923,874.00	\$ 439,923,814.00	\$ (60.00)

Comparison General Revenue Budget 2020 with Requests for FY 2021					
			FY 2020 ENROLLED BUDGET	FY 2021 REQUESTED	DIFFERENCE FY 21 - FY 20
NAME OF FUND	LINE ITEM				
Joint Expenses Fund 0175	Claims Against the State	31900	\$642,817.00	642,817.00	\$ -
GENERAL REVENUE TOTALS			\$ 4,630,515,842.00	\$ 4,733,007,136.00	\$ 102,491,294.00