

STATE OF WEST VIRGINIA

# GENERAL REVENUE COMPARISON

2024 ENROLLED BUDGET  
2025 AGENCY REQUESTS



WEST VIRGINIA LEGISLATIVE AUDITOR  
**BUDGET DIVISION**



Compiled  
November 2023

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STATE OF WEST VIRGINIA  
GENERAL REVENUE COMPARISON  
2024 ENROLLED BUDGET  
2025 AGENCY REQUESTS

Compiled by the Budget Division  
Legislative Auditor's Office  
November 2023

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>LEGISLATIVE</b>					
<b>Senate Fund 0165</b>	Compensation Of Members	00300	\$ 1,010,000.00	\$ 1,010,000.00	\$ -
	Comp & Per Diem Of Officers & Employees	00500	\$ 4,011,332.00	\$ 4,111,332.00	\$ 100,000.00
	Employee Benefits	01000	\$ -	\$ -	\$ -
	Current Expenses & Contingent Fund	02100	\$ 321,392.00	\$ 321,392.00	\$ -
	Repairs And Alterations	06400	\$ 35,000.00	\$ 35,000.00	\$ -
	Computer Supplies	10100	\$ -	\$ -	\$ -
	Computer Systems	10200	\$ -	\$ -	\$ -
	Printing Blue Book	10300	\$ -	\$ -	\$ -
	Technology Repair And Modernization	29800	\$ 80,000.00	\$ 80,000.00	\$ -
	Expenses Of Members	39900	\$ 450,000.00	\$ 550,000.00	\$ 100,000.00
	Brim Premium	91300	\$ 44,482.00	\$ 44,482.00	\$ -
	TOTAL		\$ 5,952,206.00	\$ 6,152,206.00	\$ 200,000.00
<b>House Of Delegates Fund 0170</b>	Compensation Of Members	00300	\$ 3,000,000.00	\$ 3,500,000.00	\$ 500,000.00
	Comp & Per Diem Of Officers & Employees	00500	\$ 575,000.00	\$ 575,000.00	\$ -
	Current Expenses & Contingent Fund	02100	\$ 4,399,031.00	\$ 6,000,000.00	\$ 1,600,969.00
	Expenses Of Members	39900	\$ 1,350,000.00	\$ 1,350,000.00	\$ -
	Capital Outlay, Repairs And Equipment	58900	\$ 500,000.00	\$ 500,000.00	\$ -
	Technology Improvements - Surplus	72500	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 80,000.00	\$ 60,000.00	\$ (20,000.00)
	TOTAL		\$ 9,904,031.00	\$ 11,985,000.00	\$ 2,080,969.00
<b>Joint Expenses Fund 0175</b>	Joint Committee On Government & Finance	10400	\$ 7,725,138.00	\$ 8,725,138.00	\$ 1,000,000.00
	Legislative Printing	10500	\$ 260,000.00	\$ 260,000.00	\$ -
	Legislative Rule-Making Review Committee	10600	\$ 147,250.00	\$ 147,250.00	\$ -
	Legislative Computer System	10700	\$ 1,447,500.00	\$ 1,447,500.00	\$ -
	Legislative Dues And Fees	10701	\$ 600,000.00	\$ 600,000.00	\$ -
	Brim Premium	91300	\$ 60,569.00	\$ 60,569.00	\$ -
	TOTAL		\$ 10,240,457.00	\$ 11,240,457.00	\$ 1,000,000.00
<b>TOTAL LEGISLATIVE</b>			\$ 26,096,694.00	\$ 29,377,663.00	\$ 3,280,969.00
<b>JUDICIAL</b>					
<b>Supreme Court General Judicial Fund 0180</b>	Personal Services And Employee Benefits	00100	\$ 129,136,873.00	\$ 133,822,001.00	\$ 4,685,128.00
	Repairs And Alterations	06400	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00
	Equipment	07000	\$ 1,814,000.00	\$ 1,712,000.00	\$ (102,000.00)
	Children's Protection Act	09000	\$ -	\$ -	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Supreme Court General Judicial</b>	Military Services Members Court	09002	\$ 300,000.00	\$ 300,000.00	\$ -
<b>Fund 0180 Continued</b>	Judges' Retirement System	11000	\$ 854,000.00	\$ 1,233,000.00	\$ 379,000.00
	Current Expenses	13000	\$ 21,482,914.00	\$ 21,831,665.00	\$ 348,751.00
	Buildings	25800	\$ 10,000.00	\$ 10,000.00	\$ -
	Other Assets	69000	\$ 80,000.00	\$ 100,000.00	\$ 20,000.00
	Brim Premium	91300	\$ 716,410.00	\$ 636,118.00	\$ (80,292.00)
	TOTAL		\$ 154,434,197.00	\$ 159,689,784.00	\$ 5,255,587.00
<b>TOTAL JUDICIAL</b>			\$ 154,434,197.00	\$ 159,689,784.00	\$ 5,255,587.00
<b>EXECUTIVE</b>					
<b>Governors Office Fund 0101</b>	Personal Services And Employee Benefits	00100	\$ 3,409,542.00	\$ 3,409,542.00	\$ -
	Repairs And Alterations	06400	\$ 25,000.00	\$ 25,000.00	\$ -
	Equipment	07000	\$ 1,000.00	\$ 1,000.00	\$ -
	Unclassified	09900	\$ -	\$ -	\$ -
	National Governors' Association	12300	\$ 60,700.00	\$ 60,700.00	\$ -
	Current Expenses	13000	\$ 799,000.00	\$ 799,000.00	\$ -
	Herbert Henderson Office Of Minority Affairs	13400	\$ 396,726.00	\$ 396,726.00	\$ -
	Community Food Program	18500	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
	Office Of Resiliency	18600	\$ 613,421.00	\$ 613,421.00	\$ -
	Brim Premium	91300	\$ 183,645.00	\$ 183,645.00	\$ -
	TOTAL		\$ 6,489,034.00	\$ 6,489,034.00	\$ -
<b>Governors Office - Custodial</b>	Personal Services And Employee Benefits	00100	\$ 410,065.00	\$ 410,065.00	\$ -
<b>Fund 0102</b>	Repairs And Alterations	06400	\$ 5,000.00	\$ 5,000.00	\$ -
	Equipment	07000	\$ 1,000.00	\$ 1,000.00	\$ -
	Current Expenses	13000	\$ 182,158.00	\$ 182,158.00	\$ -
	TOTAL		\$ 598,223.00	\$ 598,223.00	\$ -
<b>Governor's Civil Contingent Fund 0105</b>	Business & Economic Development Stimulus - Surplus	08400	\$ -	\$ -	\$ -
	Civil Contingent Fund-Total	11400	\$ -	\$ -	\$ -
	Court Improvement	12301	\$ -	\$ -	\$ -
	2012 Natural Disasters-Surplus	13500	\$ -	\$ -	\$ -
	Public Health Emergency Response Fund	21201	\$ -	\$ -	\$ -
	Civil Contingent Fund-Total-Surplus	23800	\$ -	\$ -	\$ -
	Civil Contingent Fund - Surplus	26300	\$ -	\$ -	\$ -
	Local Economic Development Assistance - Surplus	26600	\$ -	\$ -	\$ -
	Business & Economic Development Stimulus	58600	\$ -	\$ -	\$ -
	Civil Contingent Fund	61400	\$ -	\$ -	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Governor's Civil Contingent Fund 0105</b>	Milton Flood Wall	75701	\$ 3,500,000.00	\$ 3,500,000.00	\$ -
<b>Continued</b>	Natural Disasters Surplus	76400	\$ -	\$ -	\$ -
	Local Economic Development Assistance	81900	\$ 5,000,000.00	\$ 5,000,000.00	\$ -
	Federal Funds/Grant Match - Surplus	85700	\$ -	\$ -	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 8,500,000.00	\$ 8,500,000.00	\$ -
<b>TOTAL GOVERNORS OFFICE</b>			\$ 15,587,257.00	\$ 15,587,257.00	\$ -
<b>Auditors Office General</b>	Personal Services and Employee Benefits	00100	\$ 2,546,998.00	\$ 2,546,998.00	\$ -
<b>Administration Fund 0116</b>	Current Expenses	13000	\$ 13,429.00	\$ 13,429.00	\$ -
	Brim Premium	91300	\$ 12,077.00	\$ 12,077.00	\$ -
	TOTAL		\$ 2,572,504.00	\$ 2,572,504.00	\$ -
<b>TOTAL AUDITORS OFFICE</b>			\$ 2,572,504.00	\$ 2,572,504.00	\$ -
<b>Treasurers Office Fund 0126</b>	Personal Services and Employee Benefits	00100	\$ 2,711,818.00	\$ 2,711,818.00	\$ -
	Unclassified	09900	\$ 31,463.00	\$ 31,463.00	\$ -
	Abandoned Property Program	11800	\$ 41,794.00	\$ 41,794.00	\$ -
	Current Expenses	13000	\$ 572,684.00	\$ 572,684.00	\$ -
	Other Assets	69000	\$ 10,000.00	\$ 10,000.00	\$ -
	Able program	69201	\$ 150,000.00	\$ 150,000.00	\$ -
	Brim Premium	91300	\$ 59,169.00	\$ 59,169.00	\$ -
	TOTAL		\$ 3,576,928.00	\$ 3,576,928.00	\$ -
<b>TOTAL TREASURERS OFFICE</b>			\$ 3,576,928.00	\$ 3,576,928.00	\$ -
<b>Department of Agriculture</b>	Personal Services And Employee Benefits	00100	\$ 6,808,433.00	\$ 6,808,433.00	\$ -
<b>Fund 0131</b>	Animal Identification Program	03900	\$ 136,407.00	\$ 136,407.00	\$ -
	State Farm Museum	05500	\$ 87,759.00	\$ 87,759.00	\$ -
	Gypsy Moth Program	11900	\$ 1,098,069.00	\$ 1,098,069.00	\$ -
	Wv Farmers Markets	12801	\$ 150,467.00	\$ 150,467.00	\$ -
	Current Expenses	13000	\$ 848,115.00	\$ 848,115.00	\$ -
	Black Fly Control	13700	\$ 459,453.00	\$ 459,453.00	\$ -
	Hemp Program	13701	\$ 375,033.00	\$ 375,033.00	\$ -
	Donated Foods Program	36300	\$ 45,000.00	\$ 45,000.00	\$ -
	Veterans To Agriculture Program	36301	\$ 268,572.00	\$ 268,572.00	\$ -
	Predator Control	47000	\$ 176,400.00	\$ 176,400.00	\$ -
	Other Assets	69000	\$ -	\$ -	\$ -
	Bee Research	69100	\$ 74,662.00	\$ 74,662.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Department of Agriculture</b>	Microbiology Program	78500	\$ 105,583.00	\$ 105,583.00	\$ -
<b>Fund 0131 Continued</b>	Moorefield Agriculture Center	78600	\$ 1,056,879.00	\$ 1,056,879.00	\$ -
	Chesapeake Bay Watershed	83000	\$ 120,911.00	\$ 120,911.00	\$ -
	Livestock Care Standards Board	84300	\$ 8,820.00	\$ 8,820.00	\$ -
	Agriculture Disaster And Mitigation Needs-Surplus	85000	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 138,905.00	\$ 138,905.00	\$ -
	State Ffa-Fha Camp And Conference Center	94101	\$ 778,539.00	\$ 778,539.00	\$ -
	Threat Preparedness	94200	\$ 77,869.00	\$ 77,869.00	\$ -
	Wv Food Banks	96900	\$ 426,000.00	\$ 426,000.00	\$ -
	Senior's Farmers' Market Nutrition Coupon Program	97000	\$ 55,835.00	\$ 55,835.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 13,297,711.00	\$ 13,297,711.00	\$ -
<b>Department of Agriculture</b>	Personal Services and Employee Benefits	00100	\$ 105,302.00	\$ 105,302.00	\$ -
<b>Fund 0607</b>	Unclassified	09900	\$ 950.00	\$ 950.00	\$ -
	TOTAL		\$ 106,252.00	\$ 106,252.00	\$ -
<b>State Conservation Committee</b>	Personal Services and Employee Benefits	00100	\$ 869,296.00	\$ 869,296.00	\$ -
<b>Fund 0132</b>	Unclassified	09900	\$ 77,059.00	\$ 77,059.00	\$ -
	Soil Conservation Projects	12000	\$ 10,107,529.00	\$ 10,107,529.00	\$ -
	Current Expenses	13000	\$ 317,848.00	\$ 317,848.00	\$ -
	Brim Premium	91300	\$ 34,428.00	\$ 34,428.00	\$ -
	TOTAL		\$ 11,406,160.00	\$ 11,406,160.00	\$ -
<b>Meat Inspection Fund 0135</b>	Personal Services and Employee Benefits	00100	\$ 1,032,292.00	\$ 1,032,292.00	\$ -
	Unclassified	09900	\$ 7,090.00	\$ 7,090.00	\$ -
	Current Expenses	13000	\$ 82,605.00	\$ 82,605.00	\$ -
	TOTAL		\$ 1,121,987.00	\$ 1,121,987.00	\$ -
<b>Agricultural Awards Fund 0136</b>	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	\$ -
<b>TOTAL AGRICULTURE</b>			\$ 25,986,360.00	\$ 25,986,360.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024	FY 2025	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	REQUESTED	FY 25 - FY 24
<b>Attorney General</b>	Personal Services And Employee Benefits	00100	\$ 3,387,827.00	\$ 3,387,827.00	\$ -
<b>Fund 0150</b>	Repairs And Alterations	06400	\$ 1,000.00	\$ 1,000.00	\$ -
	Equipment	07000	\$ 7,500.00	\$ 7,500.00	\$ -
	Unclassified	09900	\$ 24,428.00	\$ 24,428.00	\$ -
	Current Expenses	13000	\$ 681,295.00	\$ 681,295.00	\$ -
	Criminal Convictions & Habeas Corpus Appeals	26000	\$ 988,021.00	\$ 988,021.00	\$ -
	Agency Client Revolving Liquidity Pool	36200	\$ -	\$ -	\$ -
	Better Government Bureau	74000	\$ 287,469.00	\$ 287,469.00	\$ -
	Brim Premium	91300	\$ 120,654.00	\$ 120,654.00	\$ -
	TOTAL		\$ 5,498,194.00	\$ 5,498,194.00	\$ -
<b>TOTAL ATTORNEY GENERAL</b>			\$ 5,498,194.00	\$ 5,498,194.00	\$ -
<b>Secretary of State</b>	Personal Services and Employee Benefits	00100	\$ 118,794.00	\$ 118,794.00	\$ -
<b>Fund 0155</b>	Unclassified	09900	\$ 8,352.00	\$ 8,352.00	\$ -
	Current Expenses	13000	\$ 781,584.00	\$ 781,584.00	\$ -
	Brim Premium	91300	\$ 34,500.00	\$ 34,500.00	\$ -
	TOTAL		\$ 943,230.00	\$ 943,230.00	\$ -
<b>TOTAL SECRETARY OF STATE</b>			\$ 943,230.00	\$ 943,230.00	\$ -
<b>State Election Commission</b>	Personal Services and Employee Benefits	00100	\$ 2,477.00	\$ 2,477.00	\$ -
<b>Fund 0160</b>	Unclassified	09900	\$ 75.00	\$ 75.00	\$ -
	Current Expenses	13000	\$ 4,956.00	\$ 4,956.00	\$ -
	TOTAL		\$ 7,508.00	\$ 7,508.00	\$ -
<b>TOTAL EXECUTIVE</b>			\$ 54,171,981.00	\$ 54,171,981.00	\$ -
<b>ADMINISTRATION</b>					
<b>Dept of Ad Office of the Secretary</b>	Personal Services And Employee Benefits	00100	\$ 479,079.00	\$ 479,079.00	\$ -
<b>Fund 0186</b>	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 153,400.00	\$ 153,400.00	\$ -
	Repairs And Alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 1,000.00	\$ 1,000.00	\$ -
	Unclassified	09900	\$ 9,177.00	\$ 9,177.00	\$ -
	Current Expenses	13000	\$ 85,009.00	\$ 86,009.00	\$ 1,000.00
	Financial Advisor	30400	\$ 27,546.00	\$ 27,546.00	\$ -
	Lease Rental Payments	51600	\$ 14,850,000.00	\$ 14,850,000.00	\$ -
	Design-Build Board	54000	\$ 4,000.00	\$ 4,000.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -



Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>West Virginia Public Employees</b>	Personal Services and Employee Benefits	00100	\$ 1,027,173.00	\$ 1,027,173.00	\$ -
<b>Grievance Board Fund 0220</b>	Equipment	07000	\$ 50.00	\$ 50.00	\$ -
	Unclassified	09900	\$ 1,000.00	\$ 1,000.00	\$ -
	Current Expenses	13000	\$ 145,295.00	\$ 146,035.00	\$ 740.00
	Brim Premium	91300	\$ 8,740.00	\$ 8,000.00	\$ (740.00)
	TOTAL		\$ 1,182,258.00	\$ 1,182,258.00	\$ -
<b>Ethics Commission</b>	Personal Services and Employee Benefits	00100	\$ 640,224.00	\$ 640,224.00	\$ -
<b>Fund 0223</b>	Repairs and Alterations	06400	\$ 500.00	\$ 500.00	\$ -
	Unclassified	09900	\$ 2,200.00	\$ 2,200.00	\$ -
	Current Expenses	13000	\$ 105,501.00	\$ 105,501.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	Brim Premium	91300	\$ 4,574.00	\$ 4,574.00	\$ -
	TOTAL		\$ 753,099.00	\$ 753,099.00	\$ -
<b>Public Defender Services</b>	Personal Services And Employee Benefits	00100	\$ 1,921,914.00	\$ 1,921,914.00	\$ -
<b>Fund 0226</b>	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 119,000.00	\$ 119,000.00	\$ -
	Unclassified	09900	\$ 333,300.00	\$ 333,300.00	\$ -
	Current Expenses	13000	\$ 12,740.00	\$ 12,740.00	\$ -
	Public Defender Corporations	35200	\$ 23,014,199.00	\$ 23,014,199.00	\$ -
	Public Defender Corporations - Surplus	35299	\$ -	\$ -	\$ -
	Appointed Counsel Fees - Surplus	43500	\$ -	\$ -	\$ -
	Appointed Counsel Fees	78800	\$ 12,691,113.00	\$ 12,691,113.00	\$ -
	Brim Premium	91300	\$ 10,575.00	\$ 10,575.00	\$ -
	TOTAL		\$ 38,102,841.00	\$ 38,102,841.00	\$ -
<b>Division of General Services</b>	Personal Services And Employee Benefits	00100	\$ 2,985,695.00	\$ 2,985,695.00	\$ -
<b>Fund 0230</b>	Repairs And Alterations	06400	\$ -	\$ 500.00	\$ 500.00
	Equipment	07000	\$ 5,500.00	\$ 5,000.00	\$ (500.00)
	Unclassified	09900	\$ 20,000.00	\$ 20,000.00	\$ -
	Fire Service Fee	12600	\$ 14,000.00	\$ 14,000.00	\$ -
	Current Expenses	13000	\$ 1,148,349.00	\$ 1,148,349.00	\$ -
	Buildings	25800	\$ -	\$ -	\$ -
	Pres Maint Of Statues & Monum On Capitol Grounds	37100	\$ 68,000.00	\$ 68,000.00	\$ -
	Capital Outlay, Repairs And Equipment	58900	\$ 23,660,888.00	\$ 23,410,888.00	\$ (250,000.00)
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -
	Other Assets	69000	\$ -	\$ -	\$ -
	Land	73000	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 129,983.00	\$ 379,983.00	\$ 250,000.00
	TOTAL		\$ 28,032,415.00	\$ 28,032,415.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Committee for the Purchase of Commodities and Services from the Handicapped Fund 0233</b>	Personal Services and Employee Benefits	00100	\$ 3,187.00	\$ 3,187.00	\$ -
	Current Expenses	13000	\$ 868.00	\$ 868.00	\$ -
	TOTAL		\$ 4,055.00	\$ 4,055.00	\$ -
<b>West Virginia Prosecuting Attorneys Institute Fund 0557</b>	Forensic Medical Examinations	68300	\$ 568,607.00	\$ 568,607.00	\$ -
	Federal Funds Grant Match	74900	\$ 112,555.00	\$ 112,555.00	\$ -
	TOTAL		\$ 681,162.00	\$ 681,162.00	\$ -
<b>Real Estate Division Fund 0610</b>	Personal Services and Employee Benefits	00100	\$ 728,108.00	\$ 728,108.00	\$ -
	Repairs and alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 2,500.00	\$ 2,500.00	\$ -
	Unclassified	09900	\$ 124.00	\$ 124.00	\$ -
	Current Expenses	13000	\$ 137,381.00	\$ 138,881.00	\$ 1,500.00
	Brim Premium	91300	\$ 9,784.00	\$ 8,284.00	\$ (1,500.00)
	TOTAL		\$ 877,997.00	\$ 877,997.00	\$ -
<b>Travel Management Fund 0615</b>	Personal Services and Employee Benefits	00100	\$ 842,645.00	\$ 842,645.00	\$ -
	Repairs and alterations	06400	\$ 1,000.00	\$ 1,000.00	\$ -
	Equipment	07000	\$ 5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$ 12,032.00	\$ 12,032.00	\$ -
	Current Expenses	13000	\$ 440,247.00	\$ 440,247.00	\$ -
	Buildings	25800	\$ 100.00	\$ 100.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	TOTAL		\$ 1,301,124.00	\$ 1,301,124.00	\$ -
<b>TOTAL ADMINISTRATION</b>			\$ 159,876,559.00	\$ 88,502,809.00	\$ (71,373,750.00)
<b>DEPARTMENT OF TOURISM</b>					
<b>West Virginia Tourism Office Fund 0246</b>	Tourism-Development Opportunity Fund	11601	\$ -	\$ -	\$ -
	Tourism-Brand Promotion	61803	\$ 3,000,000.00	\$ 3,000,000.00	\$ -
	Tourism-Public Relations	61804	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
	Tourism-Events And Sponsorships	61805	\$ 500,000.00	\$ 500,000.00	\$ -
	Tourism-Industry Development	61806	\$ 500,000.00	\$ 500,000.00	\$ -
	State Parks & Recreation Advertising	61900	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
	TOTAL		\$ 7,000,000.00	\$ 7,000,000.00	\$ -
<b>TOTAL TOURISM</b>			\$ 7,000,000.00	\$ 7,000,000.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>DEPARTMENT OF COMMERCE</b>					
<b>Division of Forestry General Administration</b>	Personal Services And Employee Benefits	00100	\$ 4,987,129.00	\$ 4,987,129.00	\$ -
<b>Fund 0250</b>	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 111,674.00	\$ 111,674.00	\$ -
	Repairs And Alterations	06400	\$ 80,000.00	\$ 80,000.00	\$ -
	Equipment	07000	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 21,435.00	\$ 21,435.00	\$ -
	Current Expenses	13000	\$ 558,024.00	\$ 558,024.00	\$ -
	Current Expenses-Surplus	13099	\$ -	\$ -	\$ -
	Personal Services And Employee Benefits-Surplus	24301	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 98,754.00	\$ 98,754.00	\$ -
	TOTAL		\$ 5,857,016.00	\$ 5,857,016.00	\$ -
<b>Geological and Economic</b>					
<b>Survey Fund 0253</b>	Personal Services And Employee Benefits	00100	\$ 1,705,320.00	\$ 1,705,320.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 112,753.00	\$ 112,753.00	\$ -
	Repairs And Alterations	06400	\$ 968.00	\$ 968.00	\$ -
	Unclassified	09900	\$ 27,678.00	\$ 27,678.00	\$ -
	Current Expenses	13000	\$ 51,524.00	\$ 51,524.00	\$ -
	Mineral Mapping System	20700	\$ 1,136,567.00	\$ 1,136,567.00	\$ -
	Brim Premium	91300	\$ 24,486.00	\$ 24,486.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 3,059,296.00	\$ 3,059,296.00	\$ -
<b>Division of Labor</b>					
<b>General Administration Fund 0260</b>	Personal Services and Employee Benefits	00100	\$ 1,666,653.00	\$ 1,666,653.00	\$ -
	Repairs and Alterations	64000	\$ 28,000.00	\$ 28,000.00	\$ -
	Equipment	07000	\$ 15,000.00	\$ -	\$ (15,000.00)
	Unclassified	09900	\$ -	\$ 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		\$ 1,945,153.00	\$ 1,945,153.00	\$ -
<b>Division of Natural Resources</b>					
<b>Fund 0265</b>	Personal Services And Employee Benefits	00100	\$ 20,400,532.00	\$ 20,400,532.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 113,188.00	\$ 113,188.00	\$ -
	Repairs And Alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 100.00	\$ 100.00	\$ -
	Unclassified	09900	\$ 184,711.00	\$ 184,711.00	\$ -
	Current Expenses	13000	\$ 529,654.00	\$ 529,654.00	\$ -
	Buildings	25800	\$ 100.00	\$ 100.00	\$ -
	Capital Outlay - Parks	28800	\$ 6,000,000.00	\$ 6,000,000.00	\$ -
	Litter Control Conservation Officers	56400	\$ 151,662.00	\$ 151,662.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024	FY 2025	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	REQUESTED	FY 25 - FY 24
<b>Division of Natural Resources</b>	Upper Mud River Flood Control	65400	\$ 175,210.00	\$ 175,210.00	\$ -
<b>Fund 0265 Continued</b>	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	Land	73000	\$ 100.00	\$ 100.00	\$ -
	State Park Improvements-Surplus	76300	\$ -	\$ -	\$ -
	Law Enforcement	80600	\$ 2,628,555.00	\$ 2,628,555.00	\$ -
	Brim Premium	91300	\$ 45,141.00	\$ 45,141.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 30,229,153.00	\$ 30,229,153.00	\$ -
<b>Division of Miners Health Safety and Training Fund 0277</b>	Personal Services and Employee Benefits	00100	\$ 9,924,652.00	\$ 9,924,652.00	\$ -
	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	\$ 499,261.00	\$ 499,261.00	\$ -
	Brim Premium	91300	\$ 80,668.00	\$ 80,668.00	\$ -
	TOTAL		\$ 12,011,738.00	\$ 12,011,738.00	\$ -
<b>Board of Coal Mine Health and Safety Fund 0280</b>	Personal Services and Employee Benefits	00100	\$ 245,490.00	\$ 245,490.00	\$ -
	Unclassified	09900	\$ 3,480.00	\$ 3,480.00	\$ -
	Current expenses	13000	\$ 118,138.00	\$ 118,138.00	\$ -
	TOTAL		\$ 367,108.00	\$ 367,108.00	\$ -
<b>State Board of Rehabilitation</b>	Personal Services And Employee Benefits	00100	\$ 12,317,698.00	\$ 12,317,698.00	\$ -
<b>Division of Rehabilitation Services Fund 0310</b>	Independent Living Services	00900	\$ 429,418.00	\$ 429,418.00	\$ -
	Equipment	07000	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ 558,815.00	\$ 558,815.00	\$ -
	Workshop Development	16300	\$ 1,817,427.00	\$ 1,817,427.00	\$ -
	Supported Employment Extended Services	20600	\$ 77,960.00	\$ 77,960.00	\$ -
	Ron Yost Personal Assistance Fund	40700	\$ 333,828.00	\$ 333,828.00	\$ -
	Employment Attendant Care Program	59800	\$ 131,575.00	\$ 131,575.00	\$ -
	Brim Premium	91300	\$ 77,464.00	\$ 77,464.00	\$ -
	TOTAL		\$ 15,744,185.00	\$ 15,744,185.00	\$ -
<b>Workforce WV Fund 0572</b>	Personal Services and Employee Benefits	00100	\$ 51,433.00	\$ 51,433.00	\$ -
	Unclassified	09900	\$ 584.00	\$ 584.00	\$ -
	Current expenses	13000	\$ 6,456.00	\$ 6,456.00	\$ -
	TOTAL		\$ 58,473.00	\$ 58,473.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
			ENROLLED	FY 2025	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 25 - FY 24
<b>Dept of Commerce Office</b>	Personal Services And Employee Benefits	00100	\$ 1,417,755.00	\$ 1,417,755.00	\$ -
<b>of the Secretary Fund 0606</b>	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 153,750.00	\$ 153,750.00	\$ -
	Unclassified	09900	\$ 1,490.00	\$ 1,490.00	\$ -
	Current Expenses	13000	\$ 353,147.00	\$ 353,147.00	\$ -
	Directed Transfer	70000	\$ -	\$ -	\$ -
	Directed Transfer - Surplus	70099	\$ -	\$ -	\$ -
	TOTAL		\$ 1,926,142.00	\$ 1,926,142.00	\$ -
<b>TOTAL COMMERCE</b>			\$ 71,198,264.00	\$ 71,198,264.00	\$ -
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>					
<b>West Virginia Development Office</b>	Personal Services And Employee Benefits	00100	\$ 4,261,881.00	\$ 4,261,881.00	\$ -
<b>Fund 0256</b>	Sales And Marketing Enhancement-Surplus	05099	\$ -	\$ -	\$ -
	Unclassified- Surplus	09700	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 108,055.00	\$ 108,055.00	\$ -
	Current Expenses	13000	\$ 4,738,464.00	\$ 4,738,464.00	\$ -
	Partnership Grants	13100	\$ -	\$ -	\$ -
	National Youth Science Camp	13200	\$ 241,570.00	\$ 241,570.00	\$ -
	Local Economic Development Partnerships	13300	\$ 1,250,000.00	\$ 1,250,000.00	\$ -
	Arc Assessment	13600	\$ 152,585.00	\$ 152,585.00	\$ -
	Global Economic Development Partnership	20201	\$ 150,000.00	\$ 150,000.00	\$ -
	Guaranteed Work Force Grant	24200	\$ 988,088.00	\$ 988,088.00	\$ -
	Industrial Park Assistance	48000	\$ -	\$ -	\$ -
	Directed Transfer	70000	\$ 15,000,000.00	\$ -	\$ (15,000,000.00)
	Mainstreet Program	79400	\$ 173,222.00	\$ 173,222.00	\$ -
	Marshall University Research Corporation	80701	\$ 500,000.00	\$ 500,000.00	\$ -
	Local Economic Development Assistance	81900	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 3,157.00	\$ 3,157.00	\$ -
	Hatfield McCoy Recreational Trail	96000	\$ 198,415.00	\$ 198,415.00	\$ -
	TOTAL		\$ 27,765,437.00	\$ 12,765,437.00	\$ (15,000,000.00)
<b>Office of Energy</b>	Personal Services and Employee Benefits	00100	\$ -	\$ -	\$ -
<b>Fund 0612</b>	Unclassified	09900	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ -	\$ -	\$ -
	TOTAL		\$ -	\$ -	\$ -
<b>TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT</b>			\$ 27,765,437.00	\$ 12,765,437.00	\$ (15,000,000.00)

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>DEPT OF EDUCATION</b>					
<b>State Department of Education</b>	Personal Services and Employee Benefits	00100	\$ 368,331.00	\$ 368,331.00	\$ -
<b>School Lunch Program Fund 0303</b>	Current Expenses	13000	\$ 2,118,865.00	\$ 2,118,865.00	\$ -
	TOTAL		\$ 2,487,196.00	\$ 2,487,196.00	\$ -
<b>State Department of Education</b>	Personal Services And Employee Benefits	00100	\$ 4,825,679.00	\$ 4,825,679.00	\$ -
<b>Fund 0313</b>	Teachers Retirement Savings Realized	09500	\$ 37,543,000.00	\$ 57,260,000.00	\$ 19,717,000.00
	Unclassified	09900	\$ 420,000.00	\$ 420,000.00	\$ -
	Center For Professional Development	11500	\$ 150,000.00	\$ 150,000.00	\$ -
	Current Expenses	13000	\$ 4,580,000.00	\$ 4,580,000.00	\$ -
	Increased Enrollment	14000	\$ 4,250,000.00	\$ 4,600,000.00	\$ 350,000.00
	Safe Schools	14300	\$ 4,509,127.00	\$ 4,452,472.00	\$ (56,655.00)
	Attendance Incentive Bonus	15001	\$ 2,262,389.00	\$ 2,488,628.00	\$ 226,239.00
	National Teacher Certification	16100	\$ 300,000.00	\$ 300,000.00	\$ -
	Jim's Dream - Childhood Drug Prevention Education	21901	\$ 5,000,000.00	\$ 5,000,000.00	\$ -
	Buildings	25800	\$ -	\$ -	\$ -
	Allowance For County Transfers	26400	\$ -	\$ -	\$ -
	Technology Repair And Modernization	29800	\$ 951,003.00	\$ 951,003.00	\$ -
	Hope Scholarship Program	30401	\$ 23,970,739.00	\$ 20,304,707.00	\$ (3,666,032.00)
	Hvac Technicians	35500	\$ 541,248.00	\$ 541,248.00	\$ -
	Early Retirement Notification Incentive	36600	\$ 300,000.00	\$ 300,000.00	\$ -
	Math Program	36800	\$ 386,532.00	\$ 386,532.00	\$ -
	Assessment Program	39600	\$ 3,953,638.00	\$ 3,953,638.00	\$ -
	Benedum Professional Development Collaborative	42700	\$ 429,775.00	\$ 429,775.00	\$ -
	Governor's Honors Academy	47800	\$ 1,059,270.00	\$ 1,059,270.00	\$ -
	21ST Century Fellows	50700	\$ 274,899.00	\$ 274,899.00	\$ -
	English As A Second Language	52800	\$ 96,000.00	\$ 96,000.00	\$ -
	Teacher Reimbursement	57300	\$ 297,188.00	\$ 297,188.00	\$ -
	Hospitality Training	60000	\$ 277,954.00	\$ 277,954.00	\$ -
	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	\$ 101,445.00	\$ 101,445.00	\$ -
	State Board Of Education Administrative Costs	68400	\$ 285,887.00	\$ 285,887.00	\$ -
	S.T.E.M Education And Grant Program	71900	\$ -	\$ -	\$ -
	It Academy	72100	\$ 500,000.00	\$ 500,000.00	\$ -
	Land	73000	\$ -	\$ -	\$ -
	Early Literacy Program	75600	\$ 5,717,133.00	\$ 5,717,133.00	\$ -
	School Based Truancy Prevention	78101	\$ 2,063,740.00	\$ 2,063,740.00	\$ -
	Communities In Schools	78103	\$ 4,905,755.00	\$ 4,905,755.00	\$ -
	Mastery Based Education	78104	\$ 125,000.00	\$ 125,000.00	\$ -
	Mountain State Digital Literacy Program	86401	\$ 415,500.00	\$ 415,500.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>State Department of Education</b>	21ST Century Learners	88600	\$ 1,821,209.00	\$ 1,821,209.00	\$ -
<b>Fund 0313 Continued</b>	Brim Premium	91300	\$ 342,859.00	\$ 342,859.00	\$ -
	21ST Century Assessment & Professional Development	93100	\$ 2,012,157.00	\$ 2,012,157.00	\$ -
	21ST Cent Tech Infrastruct Network Tools & Support	93300	\$ 9,885,992.00	\$ 9,885,992.00	\$ -
	Special Olympic Games	96600	\$ 25,000.00	\$ 25,000.00	\$ -
	Educational Program Allowance	99600	\$ 516,250.00	\$ 516,250.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 126,696,368.00	\$ 143,266,920.00	\$ 16,570,552.00
<b>State Dept of Education Aid For Exceptional Children Fund 0314</b>	Special Education- Counties	15900	\$ 7,425,757.00	\$ 7,425,757.00	\$ -
	Special Education- Institutions	16000	\$ 4,161,325.00	\$ 4,161,325.00	\$ -
	Ed of Juveniles Held In Predispositional jvl ctrs	30200	\$ 702,582.00	\$ 702,582.00	\$ -
	Ed of Institutionalized Juveniles & Adults	47200	\$ 21,780,531.00	\$ 21,780,531.00	\$ -
	TOTAL		\$ 34,070,195.00	\$ 34,070,195.00	\$ -
<b>State Dept of Education State Aid to Schools Fund 0317</b>	Public Employees' Insurance Matching	01200	\$ 218,605,348.00	\$ 270,890,223.00	\$ 52,284,875.00
	Teachers' Retirement System	01900	\$ 70,894,634.00	\$ 70,154,000.00	\$ (740,634.00)
	Other Current Expenses	02200	\$ 126,076,563.00	\$ 200,536,623.00	\$ 74,460,060.00
	Advanced Placement	05300	\$ 623,330.00	\$ 673,376.00	\$ 50,046.00
	Professional Educators	15100	\$ 646,007,361.00	\$ 922,721,352.00	\$ 276,713,991.00
	Service Personnel	15200	\$ 240,888,083.00	\$ 371,918,542.00	\$ 131,030,459.00
	Fixed Charges	15300	\$ 76,938,810.00	\$ 112,227,947.00	\$ 35,289,137.00
	Transportation	15400	\$ 67,556,810.00	\$ 98,490,000.00	\$ 30,933,190.00
	Improved Instructional Programs	15600	\$ 56,447,886.00	\$ 60,582,233.00	\$ 4,134,347.00
	School Building Authority	45300	\$ -	\$ -	\$ -
	Professional Student Support Personnel	65500	\$ 44,567,148.00	\$ 64,051,949.00	\$ 19,484,801.00
	Retirement Systems-Unfunded Liability	77500	\$ 285,469,999.00	\$ 282,873,000.00	\$ (2,596,999.00)
	21ST Century Strategic Technology Learning Growth	93600	\$ 37,251,884.00	\$ 43,659,232.00	\$ 6,407,348.00
	Teacher And Leader Induction	93601	\$ 16,870,234.00	\$ 22,694,351.00	\$ 5,824,117.00
	ADJUSTMENTS-EDUCATION USE ONLY	ADJUSTMENTS	\$ -	\$ (2,565,401.00)	\$ (2,565,401.00)
	LESS_LOCAL_SHARE	LESS_LOCAL_SHARE	\$ -	\$ (562,333,389.00)	\$ (562,333,389.00)
	TOTAL		\$ 1,888,198,090.00	\$ 1,956,574,038.00	\$ 68,375,948.00
<b>State Board of Education Vocational Division Fund 0390</b>	Personal Services And Employee Benefits	00100	\$ 1,409,342.00	\$ 1,409,342.00	\$ -
	Unclassified	09900	\$ 268,800.00	\$ 268,800.00	\$ -
	Current Expenses	13000	\$ 883,106.00	\$ 883,106.00	\$ -
	Wood Products- Forestry Vocational Program	14600	\$ 82,713.00	\$ 82,713.00	\$ -
	Albert Yanni Vocational Program	14700	\$ 132,123.00	\$ 132,123.00	\$ -
	Vocational Aid	14800	\$ 24,540,570.00	\$ 24,540,570.00	\$ -
	Adult Basic Education	14900	\$ 5,468,396.00	\$ 5,468,396.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>State Board of Education</b>	Jim's Dream	14901			\$ -
<b>Vocational Division Fund 0390 Continued</b>	Jobs & Hope	14902	\$ 6,252,729.00	\$ 6,252,729.00	\$ -
	Program Moderization	30500	\$ 884,313.00	\$ 884,313.00	\$ -
	High School Equivalency Diploma Testing	72600	\$ 812,028.00	\$ 812,028.00	\$ -
	Ffa Grant Awards	83900	\$ 11,496.00	\$ 11,496.00	\$ -
	Pre-Engineering Academy Program	84000	\$ 265,294.00	\$ 265,294.00	\$ -
	TOTAL		\$ 41,010,910.00	\$ 41,010,910.00	\$ -
<b>State Dept of Education</b>	School Building Authority	45300	\$ 36,000,000.00	\$ 24,000,000.00	\$ (12,000,000.00)
<b>School Building Authority Fund 0318</b>	Directed Transfer	70000	\$ -	\$ -	\$ -
	TOTAL		\$ 36,000,000.00	\$ 24,000,000.00	\$ (12,000,000.00)
<b>West Virginia Schools for the Deaf and Blind Fund 0320</b>	Personal Services and Employee Benefits	00100	\$ 10,875,030.00	\$ 10,875,030.00	\$ -
	Repairs and alterations	06400	\$ 164,675.00	\$ 164,675.00	\$ -
	Equipment	07000	\$ 77,000.00	\$ 77,000.00	\$ -
	Unclassified	09900	\$ 110,000.00	\$ 110,000.00	\$ -
	Current Expenses	13000	\$ 2,250,696.00	\$ 2,250,696.00	\$ -
	Buildings	25800	\$ 45,000.00	\$ 45,000.00	\$ -
	Capital Outlay & Maintenance R	75500	\$ 1,670,000.00	\$ 1,670,000.00	\$ -
	Brim Premium	91300	\$ 130,842.00	\$ 130,842.00	\$ -
	TOTAL		\$ 15,323,243.00	\$ 15,323,243.00	\$ -
<b>TOTAL STATE DEPT OF EDUCATION</b>			\$ 2,143,786,002.00	\$ 2,216,732,502.00	\$ 72,946,500.00
<b>DEPARTMENT OF EDUCATION AND THE ARTS</b>					
<b>Division of Culture and History</b>	Personal Services And Employee Benefits	00100	\$ 3,658,720.00	\$ 3,658,720.00	\$ -
<b>Fund 0293</b>	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 120,106.00	\$ 120,106.00	\$ -
	Repairs And Alterations	06400	\$ 1,000.00	\$ 1,000.00	\$ -
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Unclassified	09900	\$ 28,483.00	\$ 28,483.00	\$ -
	Current Expenses	13000	\$ 610,843.00	\$ 610,843.00	\$ -
	Wv Humanities Council	16800	\$ 250,000.00	\$ 250,000.00	\$ -
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Benedum Professional Development Collaborative	42700	\$ -	\$ -	\$ -
	Capital Outlay, Repairs And Equipment	58900	\$ -	\$ -	\$ -
	Capital Improvements-Surplus	66100	\$ -	\$ -	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Educational Enhancements	69500	\$ 73,500.00	\$ 73,500.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Division of Culture and History</b>	Land	73000	\$ 1.00	\$ 1.00	\$ -
<b>Fund 0293 Continued</b>	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	\$ -
	Educational Enhancements - Surplus	92700	\$ -	\$ -	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 5,090,714.00	\$ 5,090,714.00	\$ -
<b>Education and the Arts 0294</b>	Center For Professional Development	11500	\$ -	\$ -	\$ -
	Benedum Professional Development Collaborative	42700	\$ -	\$ -	\$ -
	S.T.E.M Education And Grant Program	71900	\$ -	\$ -	\$ -
	TOTAL		\$ -	\$ -	\$ -
<b>Library Commission Fund 0296</b>	Personal Services And Employee Benefits	00100	\$ 1,154,498.00	\$ 1,154,498.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 112,000.00	\$ 112,000.00	\$ -
	Repairs And Alterations	06400	\$ 6,500.00	\$ 6,500.00	\$ -
	Current Expenses	13000	\$ 139,624.00	\$ 139,624.00	\$ -
	Services To Blind & Handicapped	18100	\$ 161,717.00	\$ 161,717.00	\$ -
	Brim Premium	91300	\$ 18,205.00	\$ 18,205.00	\$ -
	TOTAL		\$ 1,592,544.00	\$ 1,592,544.00	\$ -
<b>Educational Broadcasting</b>	Personal Services And Employee Benefits	00100	\$ 3,391,551.00	\$ 3,391,551.00	\$ -
<b>Authority Fund 0300</b>	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 120,106.00	\$ 120,106.00	\$ -
	Current Expenses	13000	\$ 113,844.00	\$ 113,844.00	\$ -
	Mountain Stage	24900	\$ 450,000.00	\$ 450,000.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 49,250.00	\$ 49,250.00	\$ -
	Brim Premium	91300	\$ 47,727.00	\$ 47,727.00	\$ -
	TOTAL		\$ 4,172,478.00	\$ 4,172,478.00	\$ -
<b>TOTAL DEPARTMENT OF EDUCATION AND THE ARTS</b>			\$ 10,855,736.00	\$ 10,855,736.00	\$ -
<b>DEPT OF ENVIRONMENTAL PROTECTION</b>					
<b>Environmental Quality Board</b>	Personal Services and Employee Benefits	00100	\$ 94,048.00	\$ 94,048.00	\$ -
<b>General Administration</b>	Repairs and alterations	06400	\$ 800.00	\$ 800.00	\$ -
<b>Fund 0270</b>	Equipment	07000	\$ 500.00	\$ 500.00	\$ -
	Current Expenses	13000	\$ 28,453.00	\$ 28,453.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
Environmental Quality Board	Other Assets	69000	\$ 400.00	\$ 400.00	\$ -
General Administration	Brim Premium	91300	\$ 791.00	\$ 791.00	\$ -
Fund 0270 Continued	TOTAL		\$ 124,992.00	\$ 124,992.00	\$ -
Division of Environmental	Personal Services And Employee Benefits	00100	\$ 4,266,202.00	\$ 4,266,202.00	\$ -
Protection Fund 0273	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 168,000.00	\$ 168,000.00	\$ -
	Repairs And Alterations	06400	\$ -	\$ -	\$ -
	Water Resources Protection And Management	06800	\$ 585,133.00	\$ 585,133.00	\$ -
	Unclassified	09900	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ 85,816.00	\$ 85,816.00	\$ -
	Environmental Response And Cleanups	27101	\$ 91,888.00	\$ 91,888.00	\$ -
	Dam Safety	60700	\$ 253,074.00	\$ 253,074.00	\$ -
	West Virginia Stream Partners Program	63700	\$ 77,396.00	\$ 77,396.00	\$ -
	Meth Lab Cleanup	65600	\$ -	\$ -	\$ -
	Wv Drinking Water Treatment Revolving Fd-Transfer	68900	\$ 647,500.00	\$ 647,500.00	\$ -
	Wv Contributions To River Commissions	77600	\$ 148,485.00	\$ 148,485.00	\$ -
	Office Of Water Resources Non-Enforcement Activit	85500	\$ 1,074,298.00	\$ 1,074,298.00	\$ -
	TOTAL		\$ 7,397,792.00	\$ 7,397,792.00	\$ -
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	\$ -
<b>TOTAL DEPT OF ENVIRONMENTAL PROTECTION</b>			\$ 7,598,837.00	\$ 7,598,837.00	\$ -
<b>DEPT OF HEALTH AND HUMAN RESOURCES</b>					
Dept of Health and Human	Personal Services And Employee Benefits	00100	\$ 192,307.00	\$ -	\$ (192,307.00)
Resources Office of the Secretary	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ -	\$ -	\$ -
Fund 0400	Unclassified	09900	\$ 6,459.00	\$ -	\$ (6,459.00)
	Current Expenses	13000	\$ 50,613.00	\$ -	\$ (50,613.00)
	Women's Commission	19100	\$ -	\$ -	\$ -
	Commission For The Deaf & Hard Of Hearing	70400	\$ 234,018.00	\$ -	\$ (234,018.00)
	TOTAL		\$ 483,397.00	\$ -	\$ (483,397.00)

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Division of Health Central Office General</b>	Personal Services And Employee Benefits	00100	\$ 13,710,711.00	\$ 17,567,092.00	\$ 3,856,381.00
<b>Administrative Fund 0407</b>	Chief Medical Examiner	04500	\$ 10,684,766.00	\$ 10,684,766.00	\$ -
	Unclassified	09900	\$ 671,795.00	\$ 735,723.00	\$ 63,928.00
	Current Expenses	13000	\$ 5,388,459.00	\$ 5,879,548.00	\$ 491,089.00
	State Aid For Local & Basic Public Hlth Services	18400	\$ 17,285,283.00	\$ 17,285,283.00	\$ -
	Safe Drinking Water Program	18700	\$ 1,942,818.00	\$ 1,942,818.00	\$ -
	Women, Infants & Children	21000	\$ 38,621.00	\$ 38,621.00	\$ -
	Early Intervention	22300	\$ 8,134,060.00	\$ 8,134,060.00	\$ -
	Cancer Registry	22500	\$ 219,600.00	\$ 219,600.00	\$ -
	Office Of Drug Control Policy	35401	\$ 567,875.00	\$ -	\$ (567,875.00)
	Office Of Drug Control Policy-Suplus	35402	\$ -	\$ -	\$ -
	Statewide Ems Program Support	38300	\$ 1,722,828.00	\$ 1,722,828.00	\$ -
	Office Of Medical Cannabis	42001	\$ 1,519,966.00	\$ 1,519,966.00	\$ -
	Office Of Medical Cannabis-Surplus	42099	\$ -	\$ -	\$ -
	Black Lung Clinics	46700	\$ 170,885.00	\$ 170,885.00	\$ -
	Vaccine For Children	55100	\$ 341,261.00	\$ 341,261.00	\$ -
	Tuberculosis Control	55300	\$ 343,494.00	\$ 343,494.00	\$ -
	McH Clinics, Clinicians & Med Contracts & Fees	57500	\$ 6,242,965.00	\$ 6,242,965.00	\$ -
	Epidemiology Support	62600	\$ 1,568,269.00	\$ 1,568,269.00	\$ -
	Primary Care Support	62800	\$ 1,241,505.00	\$ 1,241,505.00	\$ -
	Commission For The Deaf & Hard Of Hearing	70400	\$ -	\$ 234,018.00	\$ 234,018.00
	Sexual Assault Intervention & Prevention	72300	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
	Health Right Free Clinics	72700	\$ 4,250,000.00	\$ 4,250,000.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 70,000.00	\$ 70,000.00	\$ -
	Healthy Lifestyles	77800	\$ 902,808.00	\$ 902,808.00	\$ -
	Emergency Response Entities Special Projects	82200	\$ -	\$ -	\$ -
	Maternal Mortality Review	83400	\$ 51,660.00	\$ 51,660.00	\$ -
	Diabetes Education And Prevention	87300	\$ 97,125.00	\$ 97,125.00	\$ -
	Tobacco Education Program	90600	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 169,791.00	\$ 169,791.00	\$ -
	State Trauma & Emergency Care System	91800	\$ 1,950,095.00	\$ 1,950,095.00	\$ -
	New Born Screening Testing	91810	\$ -	\$ -	\$ -
	Wvu Charleston Poison Control Hotline	94400	\$ 712,942.00	\$ 712,942.00	\$ -
	TOTAL		\$ 81,999,582.00	\$ 86,077,123.00	\$ 4,077,541.00
<b>Consolidated Medical</b>	Personal Services And Employee Benefits	00100	\$ 1,744,950.00	\$ -	\$ (1,744,950.00)
<b>Services Fund 0525</b>	Current Expenses	13000	\$ 164,113.00	\$ -	\$ (164,113.00)
	Jim's Dream	14901	\$ -	\$ -	\$ -
	Jobs & Hope	14902	\$ -	\$ -	\$ -
	Behavioral Health Program	21900	\$ 70,868,956.00	\$ -	\$ (70,868,956.00)
	Institutional Facilities Operations	33500	\$ 9,710,510.00	\$ -	\$ (9,710,510.00)
	Substance Abuse Continuum Of Care	35400	\$ 1,840,000.00	\$ -	\$ (1,840,000.00)

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Consolidated Medical</b>	Office Of Drug Control Policy	35401	\$ -	\$ -	\$ -
<b>Services Fund 0525 Continued</b>	Office Of Drug Control Policy-Suplus	35402	\$ -	\$ -	\$ -
	Behavioral Health Program-Surplus	63100	\$ -	\$ -	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -
	Capital Outlay And Maintenance	75500	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 53,249.00	\$ -	\$ (53,249.00)
	<b>TOTAL</b>		\$ 84,381,778.00	\$ -	\$ (84,381,778.00)
<b>Division of Health WV</b>	West Virginia Drinking Water Treatment				
<b>Drinking Water State Revolving Fund 0561</b>	Revolving Fund Transfer	68900	\$ -	\$ -	\$ -
	<b>TOTAL</b>		\$ -	\$ -	\$ -
<b>Human Rights Commission Fund 0416</b>	Personal Services And Employee Benefits	00100	\$ 1,044,845.00	\$ 1,044,845.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 112,000.00	\$ 112,000.00	\$ -
	Unclassified	09900	\$ 4,024.00	\$ 4,024.00	\$ -
	Current Expenses	13000	\$ 331,304.00	\$ 331,304.00	\$ -
	Brim Premium	91300	\$ 10,764.00	\$ 10,764.00	\$ -
	<b>TOTAL</b>		\$ 1,502,937.00	\$ 1,502,937.00	\$ -
<b>Division of Human Services Fund 0403</b>	Personal Services And Employee Benefits	00100	\$ 56,266,691.00	\$ 53,225,153.00	\$ (3,041,538.00)
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ -	\$ -	\$ -
	Teachers Retirement Savings Realized	09500	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 5,688,944.00	\$ 5,688,944.00	\$ -
	Current Expenses	13000	\$ 12,240,425.00	\$ 11,883,905.00	\$ (356,520.00)
	Child Care Development	14400	\$ 3,138,536.00	\$ 3,138,536.00	\$ -
	Medical Services	18900	\$ 267,202,774.00	\$ 267,202,774.00	\$ -
	Social Services	19500	\$ 224,478,972.00	\$ 224,052,250.00	\$ (426,722.00)
	Family Preservation Program	19600	\$ 1,565,000.00	\$ 1,565,000.00	\$ -
	Behavioral Health Program	21900	\$ -	\$ 72,440,780.00	\$ 72,440,780.00
	Family Resource Networks	27400	\$ 1,762,464.00	\$ 1,762,464.00	\$ -
	Substance Abuse Continuum Of Care	35400	\$ -	\$ 1,840,000.00	\$ 1,840,000.00
	Office Of Drug Control Policy	35401	\$ -	\$ 567,875.00	\$ 567,875.00
	Domestic Violence Legal Services Fund	38400	\$ 400,000.00	\$ 400,000.00	\$ -
	James "Tiger" Morton Catastrophic Illness Fund	45500	\$ 373,424.00	\$ 373,424.00	\$ -
	I/Dd Waiver	46600	\$ 108,541,736.00	\$ 108,541,736.00	\$ -
	I/Dd Waiver-Surplus	46699	\$ -	\$ -	\$ -
	Child Protective Services Case Workers	46800	\$ 30,347,953.00	\$ 30,347,953.00	\$ -
	Title Xix Waiver For Seniors	53300	\$ 13,593,620.00	\$ 13,593,620.00	\$ -
	Wv Teaching Hospitals Tertiary/Safety Net	54700	\$ 6,356,000.00	\$ 6,356,000.00	\$ -
	In Home Family Education	68800	\$ 1,000,000.00	\$ 1,000,000.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
			ENROLLED	FY 2025	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 25 - FY 24
<b>Division of Human Services</b>	Wv Works - Separate State Program	69800	\$ 1,535,000.00	\$ 1,535,000.00	\$ -
<b>Fund 0403 Continued</b>	Child Support Enforcement	70500	\$ 6,933,494.00	\$ 6,933,494.00	\$ -
	Temp Assistance For Needy Families/Maint Of Effort	70700	\$ 25,819,096.00	\$ 25,819,096.00	\$ -
	Child Care-Maintenance Of Effort And Match	70800	\$ 5,693,743.00	\$ 5,693,743.00	\$ -
	Grants For Lic. Domestic Viol Prgms & State Prev.	75000	\$ 2,500,000.00	\$ 2,500,000.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 11,875.00	\$ 11,875.00	\$ -
	Community Based Services And Pilot Programs For Youth	75900	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
	Medical Services Administrative Costs	78900	\$ 43,786,785.00	\$ 43,786,785.00	\$ -
	Traumatic Brain Injury Waiver	83500	\$ 800,000.00	\$ 800,000.00	\$ -
	Indigent Burials	85100	\$ 1,550,000.00	\$ 1,550,000.00	\$ -
	Chip Administrative Costs	85601	\$ 703,452.00	\$ 703,452.00	\$ -
	Chip Services	85602	\$ 10,489,660.00	\$ 10,489,660.00	\$ -
	Brim Premium	91300	\$ 892,642.00	\$ 945,891.00	\$ 53,249.00
	Rural Hospitals Under 150 Beds	94000	\$ 2,596,000.00	\$ 2,596,000.00	\$ -
	Childrens' Trust Fund Transfer	95100	\$ 220,000.00	\$ 220,000.00	\$ -
	Path	95400	\$ 7,265,970.00	\$ 7,265,970.00	\$ -
	TOTAL		\$ 844,754,256.00	\$ 915,831,380.00	\$ 71,077,124.00
<b>TOTAL DEPT OF HEALTH AND HUMAN SERVICES</b>			\$ 1,013,121,950.00	\$ 1,003,411,440.00	\$ (9,710,510.00)
<b>DEPT OF HOMELAND SECURITY</b>					
<b>Office of the Secretary</b>	Personal Services And Employee Benefits	00100	\$ 677,939.00	\$ 677,939.00	\$ -
<b>Fund 0430</b>	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 168,000.00	\$ 168,000.00	\$ -
	Repairs And Alterations	06400	\$ 500.00	\$ 500.00	\$ -
	Equipment	07000	\$ 500.00	\$ 500.00	\$ -
	Unclassified	09900	\$ 30,000.00	\$ 30,000.00	\$ -
	Current Expenses	13000	\$ 91,636.00	\$ 91,636.00	\$ -
	Fusion Center	46900	\$ 2,973,178.00	\$ 2,973,178.00	\$ -
	Other Assets	69000	\$ 500.00	\$ 500.00	\$ -
	Justice Reinvestment Training-Surplus	69900	\$ -	\$ -	\$ -
	Directed Transfer	70000	\$ 32,000.00	\$ 32,000.00	\$ -
	Brim Premium	91300	\$ 22,563.00	\$ 22,563.00	\$ -
	Wv Fire And Ems Survivor Benefit	93900	\$ 200,000.00	\$ 200,000.00	\$ -
	Homeland State Security Administrative Agency	95300	\$ -	\$ -	\$ -
	TOTAL		\$ 4,196,816.00	\$ 4,196,816.00	\$ -
<b>Adjutant General State</b>	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 189,000.00	\$ 189,000.00	\$ -
<b>Militia Fund 0433</b>	Unclassified	09900	\$ 106,798.00	\$ 106,798.00	\$ -
	College Education Fund	23200	\$ 4,000,000.00	\$ 4,000,000.00	\$ -
	Civil Air Patrol	23400	\$ 249,664.00	\$ 249,664.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Adjutant General State</b>	Armory Board Transfer	70015	\$ 2,317,555.00	\$ 2,317,555.00	\$ -
<b>Militia Fund 0433 Continued</b>	Mountaineer Challenge Academy	70900	\$ 3,432,008.00	\$ 3,432,008.00	\$ -
	Military Authority	74800	\$ 6,415,000.00	\$ 6,415,000.00	\$ -
	Drug Enforcement And Support	74801	\$ 1,558,845.00	\$ 1,558,845.00	\$ -
	Military Authority - Surplus	74899			\$ -
	TOTAL		\$ 18,268,870.00	\$ 18,268,870.00	\$ -
<b>Adjutant General Military Fund 0605</b>	Personal Services and Employee Benefits	00100	\$ 100,000.00	\$ 100,000.00	\$ -
	Current Expenses	13000	\$ 57,775.00	\$ 57,775.00	\$ -
	TOTAL		\$ 157,775.00	\$ 157,775.00	\$ -
<b>Division of Homeland Security and Emergency Management Fund 0443</b>	Personal Services And Employee Benefits	00100	\$ 2,228,903.00	\$ 2,228,903.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 61,250.00	\$ 61,250.00	\$ -
	Repairs And Alterations	06400	\$ 600.00	\$ 600.00	\$ -
	Unclassified	09900	\$ 21,022.00	\$ 21,022.00	\$ -
	Current Expenses	13000	\$ 51,065.00	\$ 51,065.00	\$ -
	Current Expenses-Surplus	13099	\$ -	\$ -	\$ -
	Radiological Emergency Preparedness	55400	\$ 17,052.00	\$ 17,052.00	\$ -
	Sirn	55401	\$ 600,000.00	\$ 600,000.00	\$ -
	Federal Funds/Grant Match	74900	\$ 1,488,195.00	\$ 1,488,195.00	\$ -
	Mine & Industrial Accident Rapid Response Call Ctr	78100	\$ 504,586.00	\$ 504,586.00	\$ -
	Early Warning Flood System	87700	\$ 1,298,686.00	\$ 1,298,686.00	\$ -
	Brim Premium	91300	\$ 96,529.00	\$ 96,529.00	\$ -
	Emergency Response Coordination Grants	95101	\$ -	\$ -	\$ -
	Disaster Mitigation	95200	\$ -	\$ -	\$ -
	TOTAL		\$ 6,367,888.00	\$ 6,367,888.00	\$ -
<b>Division of Corrections Central Office Fund 0446</b>	Personal Services And Employee Benefits	00100	\$ 253,306.00	\$ 253,306.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 126,000.00	\$ 126,000.00	\$ -
	Current Expenses	13000	\$ 2,400.00	\$ 2,400.00	\$ -
	TOTAL		\$ 381,706.00	\$ 381,706.00	\$ -
<b>Division of Corrections Correctional Units Fund 0450</b>	Employee Benefits	01000	\$ 1,258,136.00	\$ 1,258,136.00	\$ -
	Children's Protection Act	09000	\$ 838,437.00	\$ 838,437.00	\$ -
	Unclassified- Surplus	09700			\$ -
	Unclassified	09900	\$ 1,578,800.00	\$ 1,578,800.00	\$ -
	Current Expenses	13000	\$ 57,690,483.00	\$ 57,690,483.00	\$ -
	Facilities Planning & Administration	38600	\$ 1,274,200.00	\$ 1,274,200.00	\$ -
	Charleston Correctional Center	45600	\$ 3,656,034.00	\$ 3,656,034.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
			ENROLLED	FY 2025	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 25 - FY 24
<b>Division of Corrections</b>	Beckley Correctional Center	49000	\$ 2,729,359.00	\$ 2,729,359.00	\$ -
<b>Correctional Units Fund 0450 Continued</b>	Anthony Center	50400	\$ 6,447,805.00	\$ 6,447,805.00	\$ -
	Huttonsville Correctional Center	51400	\$ 20,401,425.00	\$ 20,401,425.00	\$ -
	Northern Correctional Center	53400	\$ 8,347,868.00	\$ 8,347,868.00	\$ -
	Inmate Medical Expenses	53500	\$ 62,226,064.00	\$ 62,226,064.00	\$ -
	Pruntytown Correctional Center	54300	\$ 9,309,903.00	\$ 9,309,903.00	\$ -
	Corrections Academy	56900	\$ 2,038,045.00	\$ 2,038,045.00	\$ -
	Information Technology Services	59901	\$ 2,759,052.00	\$ 2,759,052.00	\$ -
	Capital Improvements-Surplus	66100	\$ -	\$ -	\$ -
	Martinsburg Correctional Center	66300	\$ 4,604,918.00	\$ 4,604,918.00	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -
	Parole Services	68600	\$ 6,247,435.00	\$ 6,247,435.00	\$ -
	Special Services	68700	\$ 6,071,838.00	\$ 6,071,838.00	\$ -
	Investigative Services	71600	\$ 3,595,775.00	\$ 3,595,775.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
	Security System Improvements-Surplus	75501	\$ -	\$ -	\$ -
	Roof Repairs And Mechanical System Upgrades	75502	\$ -	\$ -	\$ -
	Salem Correctional Center	77400	\$ 12,013,827.00	\$ 12,013,827.00	\$ -
	McDowell County Correctional Center	79000	\$ 2,542,590.00	\$ 2,542,590.00	\$ -
	Stevens Correctional Center	79100	\$ 7,863,195.00	\$ 7,863,195.00	\$ -
	Parkersburg Correctional Center	82800	\$ 6,669,363.00	\$ 6,669,363.00	\$ -
	St. Mary's Correctional Center	88100	\$ 15,556,307.00	\$ 15,556,307.00	\$ -
	Denmar Correctional Center	88200	\$ 5,531,288.00	\$ 5,531,288.00	\$ -
	Ohio County Correctional Center	88300	\$ 2,254,692.00	\$ 2,254,692.00	\$ -
	Mt. Olive Correctional Complex	88800	\$ 23,580,960.00	\$ 23,580,960.00	\$ -
	Lakin Correctional Center	89600	\$ 11,523,549.00	\$ 11,523,549.00	\$ -
	Brim Premium	91300	\$ 2,527,657.00	\$ 2,527,657.00	\$ -
	TOTAL		\$ 293,139,005.00	\$ 293,139,005.00	\$ -
<b>Parole Board of Probation &amp; Parole Fund 0440</b>	Personal Services and Employee Benefits	00100	\$ 313,598.00	\$ 313,598.00	\$ -
	Unclassified	09900	\$ 10,000.00	\$ 10,000.00	\$ -
	Current Expenses	13000	\$ 334,440.00	\$ 334,440.00	\$ -
	Salaries Of Members Of WV Parole Board	22700	\$ 758,847.00	\$ 758,847.00	\$ -
	Brim Premium	91300	\$ 6,149.00	\$ 6,149.00	\$ -
	TOTAL		\$ 1,423,034.00	\$ 1,423,034.00	\$ -
<b>West Virginia State Police</b>	Personal Services And Employee Benefits	00100	\$ 76,151,187.00	\$ 76,151,187.00	\$ -
<b>Division of Public Safety</b>	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 139,300.00	\$ 139,300.00	\$ -
<b>Fund 0453</b>	Repairs And Alterations	06400	\$ 450,523.00	\$ 450,523.00	\$ -
	Children's Protection Act	09000	\$ 1,069,244.00	\$ 1,069,244.00	\$ -
	Current Expenses	13000	\$ 10,384,394.00	\$ 10,384,394.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
			ENROLLED	FY 2025	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 25 - FY 24
<b>West Virginia State Police</b>	Personal Services And Employee Benefits-Surplus	24301	\$ -	\$ -	\$ -
<b>Division of Public Safety</b>	Trooper Class	52100	\$ 3,207,832.00	\$ 3,207,832.00	\$ -
<b>Fund 0453 Continued</b>	Barracks Lease Payments	55600	\$ 237,898.00	\$ 237,898.00	\$ -
	Communications And Other Equipment	55800	\$ 1,070,968.00	\$ 1,070,968.00	\$ -
	Trooper Retirement Fund	60500	\$ 15,519,212.00	\$ 15,519,212.00	\$ -
	Handgun Administration Expense	74700	\$ 83,647.00	\$ 83,647.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 250,000.00	\$ 250,000.00	\$ -
	Retirement Systems-Unfunded Liability	77500	\$ 9,984,000.00	\$ 9,984,000.00	\$ -
	Automated Fingerprint Identification System	89800	\$ 2,243,491.00	\$ 2,243,491.00	\$ -
	Brim Premium	91300	\$ 5,743,921.00	\$ 5,743,921.00	\$ -
	TOTAL		\$ 126,535,617.00	\$ 126,535,617.00	\$ -
<b>Fire Commission</b>	Current Expenses	13000	\$ 63,061.00	\$ 63,061.00	\$ -
<b>Fund 0436</b>	TOTAL		\$ 63,061.00	\$ 63,061.00	\$ -
<b>Division of Justice and Community</b>	Personal Services And Employee Benefits	00100	\$ 609,397.00	\$ 609,397.00	\$ -
<b>Services Criminal Justice Fund 0546</b>	Repairs And Alterations	06400	\$ 1,804.00	\$ 1,804.00	\$ -
	Current Expenses	13000	\$ 233,360.00	\$ 233,360.00	\$ -
	Child Advocacy Centers	45800	\$ 2,211,436.00	\$ 2,211,436.00	\$ -
	Community Corrections	56100	\$ 4,602,566.00	\$ 4,602,566.00	\$ -
	Statistical Analysis Program	59700	\$ 50,395.00	\$ 50,395.00	\$ -
	Sexual Assault Forensic Examination Commission	71400	\$ 280,977.00	\$ 280,977.00	\$ -
	Qualitative Analysis And Training For Your Services	76200	\$ 86,829.00	\$ 86,829.00	\$ -
	Law Enforcement Professional Standards	83800	\$ 175,630.00	\$ 175,630.00	\$ -
	Justice Reinvestment Initiative	89501	\$ 2,338,707.00	\$ 2,338,707.00	\$ -
	Brim Premium	91300	\$ 2,123.00	\$ 2,123.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 10,593,224.00	\$ 10,593,224.00	\$ -
<b>Division of Juvenile Services</b>	Statewide Reporting Centers	26200	\$ 7,201,627.00	\$ 7,201,627.00	\$ -
<b>Fund 0570</b>	Robert L. Shell Juvenile Center	26700	\$ 2,761,055.00	\$ 2,761,055.00	\$ -
	Resident Medical Expenses	53501	\$ 3,604,999.00	\$ 3,604,999.00	\$ -
	Central Office	70100	\$ 1,839,891.00	\$ 1,839,891.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 250,000.00	\$ 250,000.00	\$ -
	Security System Improvements-Surplus	75501	\$ -	\$ -	\$ -
	Roof Repairs And Mechanical System Upgrades	75502	\$ -	\$ -	\$ -
	Gene Spadaro Juvenile Center	79300	\$ 2,901,456.00	\$ 2,901,456.00	\$ -
	Brim Premium	91300	\$ 115,967.00	\$ 115,967.00	\$ -
	Kenneth Honey Rubenstein Juvenile Center	98000	\$ 6,116,258.00	\$ 6,116,258.00	\$ -
	Vicki Douglas Juvenile Center (Eastern Regional)	98100	\$ 2,544,867.00	\$ 2,544,867.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Division of Juvenile Services</b>	Northern Regional Juvenile Center	98200	\$ 2,876,302.00	\$ 2,876,302.00	\$ -
<b>Fund 0570 Continued</b>	Lorrie Yeager Jr. Juvenile Center (North Central)	98300	\$ 2,636,094.00	\$ 2,636,094.00	\$ -
	Sam Perdue Juvenile Center (Southern Regional)	98400	\$ 2,853,458.00	\$ 2,853,458.00	\$ -
	Tiger Morton Center	98500	\$ 2,863,241.00	\$ 2,863,241.00	\$ -
	Donald R. Kuhn Juvenile Center	98600	\$ 5,508,620.00	\$ 5,508,620.00	\$ -
	J.M. "Chick" Buckbee Juvenile Center	98700	\$ 2,708,143.00	\$ 2,708,143.00	\$ -
	TOTAL		\$ 46,781,978.00	\$ 46,781,978.00	\$ -
<b>Division of Protective Services</b>	Personal Services and Employee Benefits	00100	\$ 3,315,050.00	\$ 3,315,050.00	\$ -
<b>Fund 0585</b>	Repairs and Alterations	06400	\$ 8,500.00	\$ 8,500.00	\$ -
	Equipment	07000	\$ 64,171.00	\$ 64,171.00	\$ -
	Unclassified	09900	\$ 21,991.00	\$ 21,991.00	\$ -
	Current Expenses	13000	\$ 422,981.00	\$ 422,981.00	\$ -
	Brim Premium	91300	\$ 32,602.00	\$ 32,602.00	\$ -
	TOTAL		\$ 3,865,295.00	\$ 3,865,295.00	\$ -
<b>Division of Administrative Services</b>	Personal Services And Employee Benefits	00100	\$ 5,447,439.00	\$ 5,447,439.00	\$ -
<b>Fund 0619</b>	Unclassified	09900	\$ 50,000.00	\$ 50,000.00	\$ -
	Current Expenses	13000	\$ 555,000.00	\$ 555,000.00	\$ -
	TOTAL		\$ 6,052,439.00	\$ 6,052,439.00	\$ -
<b>TOTAL DEPARTMENT OF HOMELAND SECURITY</b>			\$ 517,826,708.00	\$ 517,826,708.00	\$ -
<b>DEPT OF REVENUE</b>					
<b>Office of the Secretary Fund 0465</b>	Revenue Shortfall Reserve Fund-Transfer	59000	\$ -	\$ -	\$ -
	Personal Services And Employee Benefits	00100	\$ 374,950.00	\$ 374,950.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 168,000.00	\$ 168,000.00	\$ -
	Repairs And Alterations	06400	\$ 1,262.00	\$ 1,262.00	\$ -
	Equipment	07000	\$ 8,000.00	\$ 8,000.00	\$ -
	Unclassified	09900	\$ 437.00	\$ 437.00	\$ -
	Current Expenses	13000	\$ 81,594.00	\$ 81,594.00	\$ -
	Revenue Shortfall Reserve Fund-Transfer	59000	\$ -	\$ -	\$ -
	Other Assets	69000	\$ 500.00	\$ 500.00	\$ -
	TOTAL		\$ 634,743.00	\$ 634,743.00	\$ -
<b>Tax Division Fund 0470</b>	Personal Services And Employee Benefits	00100	\$ 19,746,554.00	\$ 19,746,554.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 147,000.00	\$ 147,000.00	\$ -
	Repairs And Alterations	06400	\$ 10,150.00	\$ 10,150.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Tax Division Fund 0470 Continued</b>	Equipment	07000	\$ 54,850.00	\$ 54,850.00	\$ -
	Tax Technology Upgrade	09400	\$ 3,700,000.00	\$ 3,700,000.00	\$ -
	Unclassified	09900	\$ 174,578.00	\$ 174,578.00	\$ -
	Current Expenses	13000	\$ 6,823,635.00	\$ 6,823,635.00	\$ -
	Integrated Tax Accounting System	29200	\$ -	\$ -	\$ -
	Multi State Tax Commission	65300	\$ 77,958.00	\$ 77,958.00	\$ -
	Other Assets	69000	\$ 10,000.00	\$ 10,000.00	\$ -
	Capital Outlay And Maintenance	75500	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 15,579.00	\$ 15,579.00	\$ -
	TOTAL		\$ 30,760,304.00	\$ 30,760,304.00	\$ -
<b>State Budget Office General Revenue Fund 0595</b>	Personal Services And Employee Benefits	00100	\$ 852,844.00	\$ 852,844.00	\$ -
	Peia Rainy Day Fee	01201	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 9,200.00	\$ 9,200.00	\$ -
	Current Expenses	13000	\$ 119,449.00	\$ 119,449.00	\$ -
	Revenue Shortfall Reserve Fund-Transfer	59000	\$ -	\$ -	\$ -
	TOTAL		\$ 981,493.00	\$ 981,493.00	\$ -
<b>WV Office of Tax Appeals Fund 0593</b>	Personal Services And Employee Benefits	00100	\$ 949,360.00	\$ 949,360.00	\$ -
	Repairs And Alterations	06400	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 5,255.00	\$ 5,255.00	\$ -
	Current Expenses	13000	\$ 229,374.00	\$ 229,374.00	\$ -
	Brim Premium	91300	\$ 3,062.00	\$ 3,062.00	\$ -
	TOTAL		\$ 1,187,051.00	\$ 1,187,051.00	\$ -
<b>Athletic Commission State Athletic Commission Fund 0523</b>	Personal Services and Employee Benefits	00100	\$ 7,200.00	\$ 7,200.00	\$ -
	Current Expenses	13000	\$ 29,611.00	\$ 29,611.00	\$ -
	TOTAL		\$ 36,811.00	\$ 36,811.00	\$ -
<b>TOTAL DEPT OF REVENUE</b>			\$ 33,600,402.00	\$ 33,600,402.00	\$ -
<b>DEPARTMENT OF TRANSPORTATION</b>					
<b>State Rail Authority Railroad Maintenance Authority Fund 0506</b>	Personal Services And Employee Benefits	00100	\$ 378,891.00	\$ 378,891.00	\$ -
	Employee Benefits	01000	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ 287,707.00	\$ 287,707.00	\$ -
	Other Assets	69000	\$ 1,270,019.00	\$ 1,270,019.00	\$ -
	Brim Premium	91300	\$ 201,541.00	\$ 201,541.00	\$ -
	TOTAL		\$ 2,138,158.00	\$ 2,138,158.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Division of Public Transit</b>	Equipment	07000	\$ 100,000.00	\$ 100,000.00	\$ -
<b>Fund 0510</b>	Current Expenses	13000	\$ 2,242,989.00	\$ 2,242,989.00	\$ -
	Buildings	25800	\$ 100,000.00	\$ 100,000.00	\$ -
	Other Assets	69000	\$ 50,000.00	\$ 50,000.00	\$ -
	TOTAL		\$ 2,492,989.00	\$ 2,492,989.00	\$ -
<b>Division Of Multimodal Transportation Facilities</b>	Personal Services And Employee Benefits	07000	\$ 700,000.00	\$ 700,000.00	\$ -
<b>Fund 0580</b>	Current Expenses	13000	\$ 750,000.00	\$ 750,000.00	\$ -
	Brim Premium	91300	\$ 7,500.00	\$ 7,500.00	\$ -
	TOTAL		\$ 1,457,500.00	\$ 1,457,500.00	\$ -
<b>Aeronautics Commission</b>	Personal Services and Employee Benefits	00100	\$ 235,249.00	\$ 235,249.00	\$ -
<b>Fund 0582</b>	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		\$ 831,626.00	\$ 831,626.00	\$ -
<b>TOTAL DEPT OF TRANSPORTATION</b>			\$ 6,920,273.00	\$ 6,920,273.00	\$ -
<b>DEPARTMENT OF VETERANS' ASSISTANCE</b>					
<b>Department of Veterans Assistance</b>	Personal Services And Employee Benefits	00100	\$ 2,431,023.00	\$ 2,431,023.00	\$ -
<b>Fund 0456</b>	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 110,880.00	\$ 110,880.00	\$ -
	Repairs And Alterations	06400	\$ 5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$ 20,000.00	\$ 20,000.00	\$ -
	Current Expenses	13000	\$ 161,450.00	\$ 161,450.00	\$ -
	Veterans' Field Offices	22800	\$ 405,550.00	\$ 405,550.00	\$ -
	Buildings	25800	\$ -	\$ -	\$ -
	Buildings-Surplus	25899	\$ -	\$ -	\$ -
	Veterans Nursing Home	28600	\$ 7,989,445.00	\$ 7,989,445.00	\$ -
	Veterans' Nursing Home - Surplus	29100	\$ -	\$ -	\$ -
	Veterans' Toll Free Assistance Line	32800	\$ 2,015.00	\$ 2,015.00	\$ -
	Veterans' Reeducation Assistance	32900	\$ 40,000.00	\$ 40,000.00	\$ -
	Veterans' Grant Program	34200	\$ 560,000.00	\$ 560,000.00	\$ -
	Veterans Bonus-Surplus	34400	\$ -	\$ -	\$ -
	Veterans' Grave Markers	47300	\$ 10,000.00	\$ 10,000.00	\$ -
	Veterans Outreach Programs	61700	\$ -	\$ -	\$ -
	Directed Transfer	70000	\$ 1,500,000.00	\$ -	\$ (1,500,000.00)
	Veterans Cemetery	80800	\$ 408,896.00	\$ 408,896.00	\$ -
	Ed. Oppotunities For Child. Of Deceased Veterans	85400	\$ -	\$ -	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Department of Veterans Assistance</b>	Brim Premium	91300	\$ 50,000.00	\$ 50,000.00	\$ -
<b>Fund 0456 Continued</b>	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 13,694,259.00	\$ 12,194,259.00	\$ (1,500,000.00)
<b>Veterans' Home General Operating</b>	Personal Services And Employee Benefits	00100	\$ 1,439,267.00	\$ 1,439,267.00	\$ -
<b>Fund 0460</b>	Employee Benefits	01000	\$ -	\$ -	\$ -
	Repairs And Alterations	06400	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ 46,759.00	\$ 46,759.00	\$ -
	Current Expenses-Surplus	13099	\$ -	\$ -	\$ -
	Veterans Outreach Programs	61700	\$ 206,495.00	\$ 206,495.00	\$ -
	Other Assets	69000	\$ -	\$ -	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 1,692,521.00	\$ 1,692,521.00	\$ -
<b>TOTAL DEPT OF VETERANS' ASSISTANCE</b>			\$ 15,386,780.00	\$ 13,886,780.00	\$ (1,500,000.00)
<b>BUREAU OF SENIOR SERVICES</b>					
<b>Bureau of Senior Services</b>	Current Expenses	13000	\$ -	\$ -	\$ -
<b>Fund 0420</b>	Transfer to the Division of Human Services for Health-care and Title XIX Waiver for Senior Citizens	53900	\$ 10,839,825.00	\$ 10,839,825.00	\$ -
	TOTAL		\$ 10,839,825.00	\$ 10,839,825.00	\$ -
<b>TOTAL SENIOR SERVICES</b>			\$ 10,839,825.00	\$ 10,839,825.00	\$ -
<b>HIGHER EDUCATION</b>					
<b>WV Council for Community and Technical College</b>	Wv Council For Ctc Education	39200	\$ 751,721.00	\$ 751,721.00	\$ -
<b>Education Control Account</b>	Capital Improvements-Surplus	66100	\$ -	\$ -	\$ -
<b>Fund 0596</b>	Transit Training Partnership	78300	\$ 34,293.00	\$ 34,293.00	\$ -
	Community College Workforce Development	87800	\$ 2,789,705.00	\$ 2,789,705.00	\$ -
	College Transition Program	88700	\$ 278,222.00	\$ 278,222.00	\$ -
	Wv Advance Workforce Development	89300	\$ 3,123,576.00	\$ 3,123,576.00	\$ -
	Technical Program Development	89400	\$ 1,800,735.00	\$ 1,800,735.00	\$ -
	Wv Invests Grant Program	89401	\$ 7,040,309.00	\$ 7,040,309.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	Total		\$ 15,818,561.00	\$ 15,818,561.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Mountwest Community and Technical</b>	Mountwest Community & Technical College	48700	\$ 6,903,571.00	\$ 6,903,571.00	\$ -
<b>College General Administration</b>	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
<b>Fund 0599</b>					
	Total		\$ 6,903,571.00	\$ 6,903,571.00	\$ -
<b>Pierpont Community and Technical</b>	Pierpont Community and Technical	93000	\$ 8,370,981.00	\$ 8,370,981.00	\$ -
<b>College General Administration</b>	College				
<b>Fund 0597</b>	Total		\$ 8,370,981.00	\$ 8,370,981.00	\$ -
<b>Blue Ridge Community and Technical</b>	Blue Ridge Community and Technical College	88500	\$ 8,416,425.00	\$ 8,416,425.00	\$ -
<b>College General Administration</b>	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
<b>Fund 0601</b>					
	Total		\$ 8,416,425.00	\$ 8,416,425.00	\$ -
<b>West Virginia University at Parkersburg</b>	West Virginia University at Parkersburg	47100	\$ 11,193,778.00	\$ 11,193,778.00	\$ -
<b>General Administration</b>	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
<b>Fund 0351</b>					
	Total		\$ 11,193,778.00	\$ 11,193,778.00	\$ -
<b>Southern West Virginia Community</b>	Southern Wv Community And Technical College	44600	\$ 8,849,656.00	\$ 8,849,656.00	\$ -
<b>College General Administration</b>	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
<b>Fund 0380</b>					
	Total		\$ 8,849,656.00	\$ 8,849,656.00	\$ -
<b>West Virginia Northern Community</b>	Wv Northern Community And Technical College	44700	\$ 7,818,075.00	\$ 7,818,075.00	\$ -
<b>College General Administration</b>	Fiscal Year Funding Re-Direct		\$ -	\$ -	\$ -
<b>Fund 0383</b>					
	Total		\$ 7,818,075.00	\$ 7,818,075.00	\$ -
<b>Eastern West Virginia Community and</b>	Eastern West Virginia Community & Technical College	41200	\$ 2,349,856.00	\$ 2,349,856.00	\$ -
<b>College General Administration</b>	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
<b>Fund 0587</b>					
	Total		\$ 2,349,856.00	\$ 2,349,856.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>BridgeValley Community &amp; Technical College</b>	Bridgevalley Community And Technical College	71700	\$ 8,629,476.00	\$ 8,629,476.00	\$ -
<b>General Administration</b>	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
<b>Fund 0618</b>					
	Total		\$ 8,629,476.00	\$ 8,629,476.00	\$ -
<b>New River Community &amp; Technical College</b>	New River Community And Technical College	35800	\$ 6,302,132.00	\$ 6,352,132.00	\$ 50,000.00
<b>General Administration</b>	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
<b>Fund 0600</b>					
	Total		\$ 6,302,132.00	\$ 6,352,132.00	\$ 50,000.00
	TOTAL		\$ 68,833,950.00	\$ 68,883,950.00	\$ 50,000.00
<b>Higher Education Policy</b>	Personal Services And Employee Benefits	00100	\$ 2,845,271.00	\$ 2,845,271.00	\$ -
<b>Commission Administration</b>	Rhi Program & Site Support-Rhep Prog Administratn	03700	\$ 80,000.00	\$ 80,000.00	\$ -
<b>Control Account Fund 0589</b>	Unclassified- Surplus	09700	\$ -	\$ -	\$ -
	Mental Health Provider Loan	11301	\$ 330,000.00	\$ 330,000.00	\$ -
	Current Expenses	13000	\$ 1,096,902.00	\$ 1,096,902.00	\$ -
	Higher Education Grant Program	16400	\$ 40,619,864.00	\$ 40,619,864.00	\$ -
	Tuition Contract Program	16500	\$ 1,225,676.00	\$ 1,225,676.00	\$ -
	Underwood-Smith Scholarship Program-Student Awards	16700	\$ 628,349.00	\$ 628,349.00	\$ -
	Facilities Planning & Administration	38600	\$ 1,760,254.00	\$ 1,760,254.00	\$ -
	Dual Enrollment Program	42201	\$ 4,200,000.00	\$ 4,200,000.00	\$ -
	Higher Education Initiatives	48801	\$ 1,640,884.00	\$ 1,640,884.00	\$ -
	Workforce Development Initiative	52901	\$ -	\$ -	\$ -
	Capital Improvements-Surplus	66100	\$ -	\$ -	\$ -
	Capital Outlay And Maintenance	75500	\$ -	\$ -	\$ -
	Promise Scholarship - Transfer	80000	\$ 18,500,000.00	\$ 18,500,000.00	\$ -
	Heaps Grant Program	86700	\$ 5,020,954.00	\$ 5,020,954.00	\$ -
	Health Professionals Student Loan Program	86701	\$ 547,470.00	\$ 547,470.00	\$ -
	Brim Premium	91300	\$ 17,817.00	\$ 17,817.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 78,513,441.00	\$ 78,513,441.00	\$ -
<b>Higher Education Policy Commission</b>	WVNET	16900	\$ 1,873,368.00	\$ 1,873,368.00	\$ -
<b>Administration WVNET Fund 0551</b>	Total		\$ 1,873,368.00	\$ 1,873,368.00	\$ -
<b>West Virginia University</b>	Wvu School Of Health Science - Eastern Division	05600	\$ 2,332,926.00	\$ 2,332,926.00	\$ -
<b>Medical School</b>	Wvu - School Of Health Sciences	17400	\$ 15,840,755.00	\$ 15,840,755.00	\$ -
<b>Fund 0343</b>	Wvu - School Of Health Sciences - Charleston Div	17500	\$ 2,424,011.00	\$ 2,424,011.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>West Virginia University</b>	Rural Health Outreach Programs	37700	\$ 168,616.00	\$ 168,616.00	\$ -
<b>Medical School</b>	Wvu School Of Medicine Brim Subsidy	46000	\$ 1,203,087.00	\$ 1,203,087.00	\$ -
<b>Fund 0343 Continued</b>	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 21,969,395.00	\$ 21,969,395.00	\$ -
<b>West Virginia University</b>	West Virginia University Land Grant Match	45101	\$ 8,549,644.00	\$ 8,549,644.00	\$ -
<b>General Administrative</b>	West Virginia University	45900	\$ 92,753,136.00	\$ 92,753,136.00	\$ -
<b>Fund 0344</b>	Jackson's Mill	46100	\$ 510,382.00	\$ 510,382.00	\$ -
	Wvu Institute For Technology	47900	\$ 8,578,613.00	\$ 8,578,613.00	\$ -
	State Priorities-Brownsfield Professional Develop	53100	\$ 816,556.00	\$ 816,556.00	\$ -
	Energy Express	86100	\$ 382,935.00	\$ 382,935.00	\$ -
	West Virginia University-Potomac State	99400	\$ 4,880,803.00	\$ 4,880,803.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 116,472,069.00	\$ 116,472,069.00	\$ -
<b>Marshall University School of Medicine</b>	Marshall Medical School	17300	\$ 7,750,340.00	\$ 7,750,340.00	\$ -
<b>Fund 0347</b>	Rural Health Outreach Programs	37700	\$ 158,970.00	\$ 158,970.00	\$ -
	Forensic Lab	37701	\$ 227,415.00	\$ 227,415.00	\$ -
	Center For Rural Health	37702	\$ 164,735.00	\$ 164,735.00	\$ -
	Marshall University Medical School Brim Subsidy	44900	\$ 872,612.00	\$ 872,612.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 9,174,072.00	\$ 9,174,072.00	\$ -
<b>Marshall University General Administration</b>	Marshall University Minority Health Institute	42301	\$ 100,000.00	\$ 100,000.00	\$ -
<b>Fund 0348</b>	Marshall University	44800	\$ 50,873,019.00	\$ 50,873,019.00	\$ -
	Luke Lee Listening Language And Learning Lab	44801	\$ 154,576.00	\$ 154,576.00	\$ -
	Vista E-Learning	51900	\$ 229,019.00	\$ 229,019.00	\$ -
	State Priorities-Brownsfield Professional Develop	53100	\$ 809,606.00	\$ 809,606.00	\$ -
	Marshall Univ. Graduate College Writing Project	80700	\$ 25,412.00	\$ 25,412.00	\$ -
	Wv Autism Training Center	93200	\$ 1,922,515.00	\$ 1,922,515.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 54,114,147.00	\$ 54,114,147.00	\$ -
<b>West Virginia School of Osteopathic Medicine</b>	West Virginia School Of Osteopathic Medicine	17200	\$ 5,402,148.00	\$ 5,402,148.00	\$ -
<b>Medicine Fund 0336</b>	Rural Health Outreach Programs	37700	\$ 171,672.00	\$ 171,672.00	\$ -
	Wv School Of Osteopathic Medicine Brim Subsidy	40300	\$ 153,405.00	\$ 153,405.00	\$ -
	Rural Health Initiative-Medical Schools Support	58100	\$ 408,713.00	\$ 408,713.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 6,135,938.00	\$ 6,135,938.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Bluefield State College General</b>	Bluefield State College	40800	\$ 6,855,771.00	\$ 6,855,771.00	\$ -
<b>Administration Fund 0354</b>	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 6,855,771.00	\$ 6,855,771.00	\$ -
<b>Concord University General</b>	Concord University	41000	\$ 11,170,362.00	\$ 11,170,362.00	\$ -
<b>Administration Fund 0357</b>	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 11,170,362.00	\$ 11,170,362.00	\$ -
<b>Fairmont State University General</b>	Fairmont State University	41400	\$ 19,961,302.00	\$ 19,961,302.00	\$ -
<b>Administration Fund 0360</b>	Total		\$ 19,961,302.00	\$ 19,961,302.00	\$ -
<b>Glenville State College General</b>	Glenville State College	42800	\$ 7,071,784.00	\$ 7,071,784.00	\$ -
<b>Administration Fund 0363</b>	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 7,071,784.00	\$ 7,071,784.00	\$ -
<b>Shepherd University General</b>	Shepherd University	43200	\$ 13,374,828.00	\$ 13,026,098.00	\$ (348,730.00)
<b>Administration Fund 0366</b>	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 13,374,828.00	\$ 13,026,098.00	\$ (348,730.00)
<b>West Liberty University General</b>	West Liberty University	43900	\$ 9,964,386.00	\$ 9,964,386.00	\$ -
<b>Administration Fund 0370</b>	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 9,964,386.00	\$ 9,964,386.00	\$ -
<b>West Virginia State University General</b>	West Virginia State University	44100	\$ 11,700,408.00	\$ 11,700,408.00	\$ -
<b>Administration Fund 0373</b>	Healthy Grandfamilies	62101	\$ 800,000.00	\$ 800,000.00	\$ -
	West Virginia State University Land Grant Match	95600	\$ 4,350,192.00	\$ 4,350,192.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 16,850,600.00	\$ 16,850,600.00	\$ -
<b>TOTAL HIGHER EDUCATION</b>			\$ 458,153,974.00	\$ 457,855,244.00	\$ (298,730.00)

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>DEPARTMENT OF HEALTH FACILITIES</b>					
<b>Health Facilities - Central Office</b>	Personal Services And Employee Benefits	00100	\$ 1,756,406.00	\$ 1,898,745.00	\$ 142,339.00
<b>Fund 0401</b>	Current Expenses	13000	\$ 360,480.00	\$ 1,257,327.00	\$ 896,847.00
	Brim Premium	91300	\$ 1,242,849.00	\$ 442,849.00	\$ (800,000.00)
	TOTAL		\$ 3,359,735.00	\$ 3,598,921.00	\$ 239,186.00
<b>Health Facilities - Capital Projects Fund</b>	Capital Outlay And Maintenance	75500	\$ 550,000.00	\$ 550,000.00	\$ -
<b>Fund 0402</b>	TOTAL		\$ 550,000.00	\$ 550,000.00	\$ -
<b>Health Facilities - Hopemont Hospital</b>	Personal Services And Employee Benefits	00100	\$ 5,809,271.00	\$ 6,350,203.00	\$ 540,932.00
<b>Fund 0408</b>	Repairs And Alterations	06400	\$ 1.00	\$ 90,001.00	\$ 90,000.00
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Current Expenses	13000	\$ 1,873,082.00	\$ 2,173,082.00	\$ 300,000.00
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Contract Nursing	72301	\$ 2,693,811.00	\$ 3,893,811.00	\$ 1,200,000.00
	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
	Brim Premium	91300	\$ -	\$ 40,000.00	\$ 40,000.00
	TOTAL		\$ 10,426,168.00	\$ 12,597,100.00	\$ 2,170,932.00
<b>Health Facilities - Lakin Hospital</b>	Personal Services And Employee Benefits	00100	\$ 7,148,761.00	\$ 8,055,333.00	\$ 906,572.00
<b>Fund 0409</b>	Repairs And Alterations	06400	\$ 1.00	\$ 60,001.00	\$ 60,000.00
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Current Expenses	13000	\$ 2,363,676.00	\$ 2,363,676.00	\$ -
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Contract Nursing	72301	\$ 1,339,262.00	\$ 3,539,262.00	\$ 2,200,000.00
	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
	Brim Premium	91300	\$ -	\$ 70,000.00	\$ 70,000.00
	TOTAL		\$ 10,901,703.00	\$ 14,138,275.00	\$ 3,236,572.00
<b>Health Facilities -John Manchin Senior Healthcare</b>	Personal Services And Employee Benefits	00100	\$ 3,669,817.00	\$ 4,045,766.00	\$ 375,949.00
<b>Center Fund 0410</b>	Repairs And Alterations	06400	\$ 1.00	\$ 50,001.00	\$ 50,000.00
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Health Facilities -John Manchin Senior Healthcare Center Fund 0410 Continued</b>	Current Expenses	13000	\$ 1,471,878.00	\$ 1,471,878.00	\$ -
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Contract Nursing	72301	\$ 907,556.00	\$ 2,907,556.00	\$ 2,000,000.00
	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
	Brim Premium	91300	\$ -	\$ 25,000.00	\$ 25,000.00
	TOTAL		\$ 6,099,255.00	\$ 8,550,204.00	\$ 2,450,949.00
<b>Health Facilities - Jackie Withrow Hospital Fund 0411</b>	Personal Services And Employee Benefits	00100	\$ 6,832,977.00	\$ 7,116,012.00	\$ 283,035.00
	Repairs And Alterations	06400	\$ 1.00	\$ 200,001.00	\$ 200,000.00
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Current Expenses	13000	\$ 2,655,893.00	\$ 2,655,893.00	\$ -
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Contract Nursing	72301	\$ 1,625,311.00	\$ 2,000,311.00	\$ 375,000.00
	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
	Brim Premium	91300	\$ -	\$ 50,000.00	\$ 50,000.00
	TOTAL		\$ 11,164,185.00	\$ 12,072,220.00	\$ 908,035.00
<b>Health Facilities - Welch Community Hospital Fund 0412</b>	Personal Services And Employee Benefits	00100	\$ 14,925,683.00	\$ 14,634,791.00	\$ (290,892.00)
	Repairs And Alterations	06400	\$ 1.00	\$ 1.00	\$ -
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Current Expenses	13000	\$ 13,199,285.00	\$ 13,199,285.00	\$ -
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Contract Nursing	72301	\$ 2,576,401.00	\$ 2,576,401.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
	Brim Premium	91300	\$ -	\$ 120,000.00	\$ 120,000.00
	TOTAL		\$ 30,751,373.00	\$ 30,580,481.00	\$ (170,892.00)
<b>Health Facilities - William R. Sharpe Jr. Hospital Fund 0413</b>	Personal Services And Employee Benefits	00100	\$ 23,869,659.00	\$ 25,468,417.00	\$ 1,598,758.00
	Repairs And Alterations	06400	\$ 1.00	\$ 350,001.00	\$ 350,000.00
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Current Expenses	13000	\$ 11,380,300.00	\$ 10,280,300.00	\$ (1,100,000.00)
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Contract Nursing	72301	\$ 10,469,835.00	\$ 10,469,835.00	\$ -

Comparison General Revenue Budget 2024 with Requests for FY 2025					
			FY 2024		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2025 REQUESTED	DIFFERENCE FY 25 - FY 24
<b>Health Facilities - William R. Sharpe Jr. Hospital</b>	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
<b>Fund 0413 Continued</b>	Brim Premium	91300	\$ -	\$ 260,000.00	\$ 260,000.00
	TOTAL		\$ 45,769,798.00	\$ 46,878,556.00	\$ 1,108,758.00
<b>Health Facilities - Mildred Mitchell-Bateman Hospital</b>	Personal Services And Employee Benefits	00100	\$ 24,011,880.00	\$ 24,218,595.00	\$ 206,715.00
<b>Fund 0414</b>	Repairs And Alterations	06400	\$ 1.00	\$ 300,001.00	\$ 300,000.00
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Current Expenses	13000	\$ 3,967,683.00	\$ 2,967,683.00	\$ (1,000,000.00)
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Contract Nursing	72301	\$ 6,457,520.00	\$ 6,457,520.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
	Brim Premium	91300	\$ -	\$ 215,000.00	\$ 215,000.00
	TOTAL		\$ 34,487,087.00	\$ 34,208,802.00	\$ (278,285.00)
<b>Health Facilities - William Sharpe - Transit Living Fac</b>	Personal Services And Employee Benefits	00100	\$ 1,488,296.00	\$ 1,511,551.00	\$ 23,255.00
<b>Fund 0415</b>	Repairs And Alterations	06400	\$ 1.00	\$ 2,001.00	\$ 2,000.00
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Current Expenses	13000	\$ 171,794.00	\$ 171,794.00	\$ -
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Contract Nursing	72301	\$ 10,000.00	\$ 10,000.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
	Brim Premium	91300	\$ -	\$ 20,000.00	\$ 20,000.00
	TOTAL		\$ 1,720,094.00	\$ 1,765,349.00	\$ 45,255.00
<b>TOTAL HEALTH FACILITIES</b>			\$ 155,229,398.00	\$ 164,939,908.00	\$ 9,710,510.00
<b>Joint Expenses Fund 0175</b>	Claims Against the State	31900	\$ 709,597.00	\$ 709,597.00	\$ -
<b>GENERAL REVENUE TOTALS</b>			\$ 4,874,572,614.00	\$ 4,867,883,190.00	\$ (6,689,424.00)