

STATE OF WEST VIRGINIA

# GENERAL REVENUE COMPARISON

2025 ENROLLED BUDGET

2026 AGENCY REQUESTS



WEST VIRGINIA LEGISLATIVE AUDITOR  
**BUDGET DIVISION**



Compiled  
October 2024

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STATE OF WEST VIRGINIA

GENERAL REVENUE COMPARISON  
2025 ENROLLED BUDGET  
2026 AGENCY REQUESTS

Compiled by the Budget Division  
Legislative Auditor's Office  
October 2024

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
LEGISLATIVE					
Senate Fund 0165	Compensation Of Members	00300	\$ 1,010,000.00	\$ 1,010,000.00	\$ -
	Comp & Per Diem Of Officers & Employees	00500	\$ 4,111,332.00	\$ 4,111,332.00	\$ -
	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	\$ 550,000.00	\$ 550,000.00	\$ -
	Brim Premium	91300	\$ 44,482.00	\$ 44,482.00	\$ -
	TOTAL		\$ 6,152,206.00	\$ 6,152,206.00	\$ -
House Of Delegates Fund 0170	Compensation Of Members	00300	\$ 3,500,000.00	\$ 3,500,000.00	\$ -
	Comp & Per Diem Of Officers & Employees	00500	\$ 575,000.00	\$ 575,000.00	\$ -
	Current Expenses & Contingent Fund	02100	\$ 6,000,000.00	\$ 6,000,000.00	\$ -
	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	\$ 60,000.00	\$ 60,000.00	\$ -
	TOTAL		\$ 11,985,000.00	\$ 11,985,000.00	\$ -
Joint Expenses Fund 0175	Joint Committee On Government & Finance	10400	\$ 8,725,138.00	\$ 8,725,138.00	\$ -
	Legislative Printing	10500	\$ 260,000.00	\$ 260,000.00	\$ -
	Legislative Rule-Making Review Committee	10600	\$ 147,250.00	\$ 147,250.00	\$ -
	Legislative Computer System	10700	\$ 1,447,500.00	\$ 1,447,500.00	\$ -
	Legislative Dues And Fees	10701	\$ 600,000.00	\$ 600,000.00	\$ -
	Brim Premium	91300	\$ 60,569.00	\$ 60,569.00	\$ -
	TOTAL		\$ 11,240,457.00	\$ 11,240,457.00	\$ -
TOTAL LEGISLATIVE			\$ 29,377,663.00	\$ 29,377,663.00	\$ -
JUDICIAL					
Supreme Court General Judicial	Personal Services And Employee Benefits	00100	\$ 140,730,477.00	\$ 145,856,431.00	\$ 5,125,954.00
Fund 0180	Repairs And Alterations	06400	\$ 45,000.00	\$ 45,000.00	\$ -
	Equipment	07000	\$ 1,812,000.00	\$ 1,787,000.00	\$ (25,000.00)
	Children's Protection Act	09000			\$ -
	Military Services Members Court	09002	\$ 300,000.00	\$ 300,000.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Supreme Court General Judicial	Judges' Retirement System	11000	\$ 1,220,000.00	\$ 1,255,000.00	\$ 35,000.00
Fund 0180 Continued	Current Expenses	13000	\$ 21,482,914.00	\$ 21,662,898.00	\$ 179,984.00
	Buildings	25800	\$ 10,000.00	\$ 10,000.00	\$ -
	Other Assets	69000	\$ 80,000.00	\$ 80,000.00	\$ -
	Brim Premium	91300	\$ 636,118.00	\$ 1,095,385.00	\$ 459,267.00
	TOTAL		\$ 166,316,509.00	\$ 172,091,714.00	\$ 5,775,205.00
TOTAL JUDICIAL			\$ 166,316,509.00	\$ 172,091,714.00	\$ 5,775,205.00
EXECUTIVE					
Governors Office Fund 0101	Personal Services And Employee Benefits	00100	\$ 3,334,423.00	\$ 3,334,423.00	\$ -
	Salary And Benefits Of Elected Official	00200	\$ 201,802.00	\$ 201,802.00	
	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	\$ 623,744.00	\$ 623,744.00	\$ -
	Brim Premium	91300	\$ 183,645.00	\$ 183,645.00	\$ -
	TOTAL		\$ 6,626,040.00	\$ 6,626,040.00	\$ -
Governors Office - Custodial	Personal Services And Employee Benefits	00100	\$ 427,269.00	\$ 427,269.00	\$ -
Fund 0102	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		\$ 615,427.00	\$ 615,427.00	\$ -
Governor's Civil Contingent Fund 0105	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 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Governor's Civil Contingent Fund 0105	Milton Flood Wall	75701	\$ 3,500,000.00	\$ 3,500,000.00	\$ -
Continued	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	\$ -
SUBTOTAL GOVERNORS OFFICE			\$ 15,741,467.00	\$ 15,741,467.00	\$ -
Auditors Office General	Personal Services and Employee Benefits	00100	\$ 2,526,780.00	\$ 2,526,780.00	\$ -
Administration Fund 0116	Salary And Benefits Of Elected Official	00200	\$ 172,237.00	\$ 172,237.00	\$ -
	Current Expenses	13000	\$ 13,429.00	\$ 13,429.00	\$ -
	Brim Premium	91300	\$ 12,077.00	\$ 12,077.00	\$ -
	TOTAL		\$ 2,724,523.00	\$ 2,724,523.00	\$ -
SUBTOTAL AUDITORS OFFICE			\$ 2,724,523.00	\$ 2,724,523.00	\$ -
Treasurers Office Fund 0126	Personal Services and Employee Benefits	00100	\$ 2,673,991.00	\$ 2,673,991.00	\$ -
	Salary And Benefits Of Elected Official	00200	\$ 179,158.00	\$ 179,158.00	\$ -
	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		\$ 3,718,259.00	\$ 3,718,259.00	\$ -
SUBTOTAL TREASURERS OFFICE			\$ 3,718,259.00	\$ 3,718,259.00	\$ -
Department of Agriculture	Personal Services And Employee Benefits	00100	\$ 7,126,454.00	\$ 7,126,454.00	\$ -
Fund 0131	Salary And Benefits Of Elected Official	00200	\$ 158,702.00	\$ 158,702.00	\$ -
	Animal Identification Program	03900	\$ 140,226.00	\$ 140,226.00	\$ -
	State Farm Museum	05500	\$ 87,759.00	\$ 87,759.00	\$ -
	Gypsy Moth Program	11900	\$ 1,156,460.00	\$ 1,156,460.00	\$ -
	Wv Farmers Markets	12801	\$ 150,467.00	\$ 150,467.00	\$ -
	Current Expenses	13000	\$ 848,115.00	\$ 848,115.00	\$ -
	Black Fly Control	13700	\$ 462,894.00	\$ 462,894.00	\$ -
	Hemp Program	13701	\$ 393,442.00	\$ 393,442.00	\$ -
	Donated Foods Program	36300	\$ 45,000.00	\$ 45,000.00	\$ -
	Veterans To Agriculture Program	36301	\$ 276,314.00	\$ 276,314.00	\$ -
	Predator Control	47000	\$ 176,400.00	\$ 176,400.00	\$ -



Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Department of Agriculture	Other Assets	69000			\$ -
Fund 0131 Continued	Bee Research	69100	\$ 77,071.00	\$ 77,071.00	\$ -
	Microbiology Program	78500	\$ 109,024.00	\$ 109,024.00	\$ -
	Moorefield Agriculture Center	78600	\$ 1,106,427.00	\$ 1,106,427.00	\$ -
	Chesapeake Bay Watershed	83000	\$ 127,793.00	\$ 127,793.00	\$ -
	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	\$ 809,507.00	\$ 809,507.00	\$ -
	Threat Preparedness	94200	\$ 80,708.00	\$ 80,708.00	\$ -
	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		\$ 13,962,323.00	\$ 13,962,323.00	\$ -
Department of Agriculture	Personal Services and Employee Benefits	00100	\$ 108,743.00	\$ 108,743.00	\$ -
Fund 0607	Unclassified	09900	\$ 950.00	\$ 950.00	\$ -
	TOTAL		\$ 109,693.00	\$ 109,693.00	\$ -
State Conservation Committee	Personal Services and Employee Benefits	00100	\$ 914,027.00	\$ 914,027.00	\$ -
Fund 0132	Unclassified	09900	\$ 77,059.00	\$ 77,059.00	\$ -
	Soil Conservation Projects	12000	\$ 10,293,335.00	\$ 10,293,335.00	\$ -
	Current Expenses	13000	\$ 317,848.00	\$ 317,848.00	\$ -
	Brim Premium	91300	\$ 34,428.00	\$ 34,428.00	\$ -
	TOTAL		\$ 11,636,697.00	\$ 11,636,697.00	\$ -
Meat Inspection Fund 0135	Personal Services and Employee Benefits	00100	\$ 1,079,845.00	\$ 1,079,845.00	\$ -
	Unclassified	09900	\$ 7,090.00	\$ 7,090.00	\$ -
	Current Expenses	13000	\$ 82,605.00	\$ 82,605.00	\$ -
	TOTAL		\$ 1,169,540.00	\$ 1,169,540.00	\$ -
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	\$ -
SUBTOTAL AGRICULTURE			\$ 26,932,503.00	\$ 26,932,503.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Attorney General	Personal Services And Employee Benefits	00100	\$ 3,599,891.00	\$ 3,599,891.00	\$ -
Fund 0150	Salary And Benefits Of Elected Official	00200	\$ 156,799.00	\$ 156,799.00	\$ -
	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	\$ 1,010,387.00	\$ 1,010,387.00	\$ -
	Agency Client Revolving Liquidity Pool	36200			\$ -
	Better Government Bureau	74000	\$ 292,286.00	\$ 292,286.00	\$ -
	Brim Premium	91300	\$ 120,654.00	\$ 120,654.00	\$ -
	TOTAL		\$ 5,894,240.00	\$ 5,894,240.00	\$ -
SUBTOTAL ATTORNEY GENERAL			\$ 5,894,240.00	\$ 5,894,240.00	\$ -
Secretary of State	Personal Services and Employee Benefits	00100	\$ -	\$ -	\$ -
Fund 0155	Salary And Benefits Of Elected Official	00200	\$ 158,702.00	\$ 158,702.00	\$ -
	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		\$ 983,138.00	\$ 983,138.00	\$ -
SUBTOTAL SECRETARY OF STATE			\$ 983,138.00	\$ 983,138.00	\$ -
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	\$ -
SUBTOTAL STATE ELECTION COMMISSION			\$ 7,508.00	\$ 7,508.00	\$ -
TOTAL EXECUTIVE			\$ 56,001,638.00	\$ 56,001,638.00	\$ -
ADMINISTRATION					
Dept of Ad Office of the Secretary	Personal Services And Employee Benefits	00100	\$ 494,563.00	\$ 494,563.00	\$ -
Fund 0186	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	\$ 86,009.00	\$ 86,009.00	\$ -



Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Dept of Ad Office of the Secretary	Financial Advisor	30400	\$ 27,546.00	\$ 27,546.00	\$ -
Fund 0186 Continued	Lease Rental Payments	51600	\$ 14,850,000.00	\$ 14,850,000.00	\$ -
	Design-Build Board	54000	\$ 4,000.00	\$ 4,000.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	Brim Premium	91300	\$ 5,736.00	\$ 5,736.00	\$ -
	TOTAL		\$ 15,631,631.00	\$ 15,631,631.00	\$ -
Public Employees Insurance Agency	Unclassified	09900	\$ -	\$ -	\$ -
Fund 0200	TOTAL		\$ -	\$ -	\$ -
Division of Finance	Personal Services And Employee Benefits	00100	\$ 67,855.00	\$ 67,855.00	\$ -
Fund 0203	Enterprise Resource Planning System	08701			\$ -
	Unclassified	09900	\$ 1,400.00	\$ 1,400.00	\$ -
	Gaap Project	12500	\$ 667,274.00	\$ 667,274.00	\$ -
	Current Expenses	13000	\$ 61,563.00	\$ 61,563.00	\$ -
	Brim Premium	91300	\$ 12,675.00	\$ 12,675.00	\$ -
	TOTAL		\$ 810,767.00	\$ 810,767.00	\$ -
Wv Office Of Technology	Directed Transfer - Surplus	70099	\$ 5,000,000.00	\$ -	\$ (5,000,000.00)
Fund 0204	TOTAL		\$ 5,000,000.00	\$ -	\$ (5,000,000.00)
Division Of Personnel	Directed Transfer	70000	\$ 1,800,000.00	\$ 1,800,000.00	\$ -
Fund 0206	Directed Transfer - Surplus	70099	\$ -	\$ -	\$ -
	TOTAL		\$ 1,800,000.00	\$ 1,800,000.00	\$ -
Division of Purchasing	Personal Services and Employee Benefits	00100	\$ 1,138,111.00	\$ 1,138,111.00	\$ -
Fund 0210	Repairs and Alterations	06400	\$ 200.00	\$ 200.00	\$ -
	Unclassified	09900	\$ 144.00	\$ 144.00	\$ -
	Current Expenses	13000	\$ 1,285.00	\$ 1,285.00	\$ -
	Brim Premium	91300	\$ 6,922.00	\$ 6,922.00	\$ -
	TOTAL		\$ 1,146,662.00	\$ 1,146,662.00	\$ -
Commission on Uniform State	Current Expenses	13000	\$ 45,550.00	\$ 45,550.00	\$ -
Laws Fund 0214	TOTAL		\$ 45,550.00	\$ 45,550.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
West Virginia Public Employees	Personal Services and Employee Benefits	00100	\$ 1,058,141.00	\$ 1,058,141.00	\$ -
Grievance Board Fund 0220	Equipment	07000	\$ 50.00	\$ 50.00	\$ -
	Unclassified	09900	\$ 1,000.00	\$ 1,000.00	\$ -
	Current Expenses	13000	\$ 146,035.00	\$ 146,035.00	\$ -
	Brim Premium	91300	\$ 8,000.00	\$ 8,000.00	\$ -
	TOTAL		\$ 1,213,226.00	\$ 1,213,226.00	\$ -
Ethics Commission	Personal Services and Employee Benefits	00100	\$ 660,353.00	\$ 660,353.00	\$ -
Fund 0223	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		\$ 773,228.00	\$ 773,228.00	\$ -
Public Defender Services	Personal Services And Employee Benefits	00100	\$ 2,007,935.00	\$ 2,007,935.00	\$ -
Fund 0226	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 119,000.00	\$ 119,000.00	\$ -
	Unclassified	09900	\$ 333,300.00	\$ 333,300.00	\$ -
	Current Expenses	13000	\$ 12,740.00	\$ 12,740.00	\$ -
	Public Defender Corporations	35200	\$ 23,021,081.00	\$ 23,021,081.00	\$ -
	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		\$ 38,195,744.00	\$ 38,195,744.00	\$ -
Division of General Services	Personal Services And Employee Benefits	00100	\$ 3,147,415.00	\$ 3,147,415.00	\$ -
Fund 0230	Repairs And Alterations	06400	\$ 500.00	\$ 500.00	\$ -
	Equipment	07000	\$ 5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$ 20,000.00	\$ 20,000.00	\$ -
	Fire Service Fee	12600	\$ 14,000.00	\$ 14,000.00	\$ -
	Current Expenses	13000	\$ 1,148,349.00	\$ 1,148,349.00	\$ -
	Buildings	25800	\$ 68,000.00	\$ 68,000.00	\$ -
	Pres Maint Of Statues & Monum On Capitol Grounds	37100			\$ -
	Capital Outlay, Repairs And Equipment	58900	\$ 21,610,888.00	\$ 21,610,888.00	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700			\$ -
	Land	73000			\$ -
	Brim Premium	91300	\$ 379,983.00	\$ 379,983.00	\$ -
	TOTAL		\$ 26,394,135.00	\$ 26,394,135.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Committee for the Purchase of Commodities	Personal Services and Employee Benefits	00100	\$ 3,187.00	\$ 3,187.00	\$ -
and Services from the Handicapped	Current Expenses	13000	\$ 868.00	\$ 868.00	\$ -
Fund 0233	TOTAL		\$ 4,055.00	\$ 4,055.00	\$ -
West Virginia Prosecuting	Forensic Medical Examinations	68300	\$ 571,016.00	\$ 571,016.00	\$ -
Attorneys Institute Fund 0557	Federal Funds Grant Match	74900	\$ 117,028.00	\$ 117,028.00	\$ -
	TOTAL		\$ 688,044.00	\$ 688,044.00	\$ -
Real Estate Division Fund 0610	Personal Services and Employee Benefits	00100	\$ 752,882.00	\$ 752,882.00	\$ -
	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	\$ 138,881.00	\$ 138,881.00	\$ -
	Brim Premium	91300	\$ 8,284.00	\$ 8,284.00	\$ -
	TOTAL		\$ 902,771.00	\$ 902,771.00	\$ -
Travel Management Fund 0615	Personal Services and Employee Benefits	00100	\$ 866,731.00	\$ 866,731.00	\$ -
	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		\$ 1,325,210.00	\$ 1,325,210.00	\$ -
TOTAL ADMINISTRATION			\$ 93,931,023.00	\$ 88,931,023.00	\$ (5,000,000.00)
DEPARTMENT OF TOURISM					
West Virginia Tourism Office	Tourism-Development Opportunity Fund	11601	\$ -	\$ -	\$ -
Fund 0246	Tourism-Brand Promotion	61803	\$ 8,000,000.00	\$ 8,000,000.00	\$ -
	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	\$ 2,500,000.00	\$ 2,500,000.00	\$ -
	State Parks & Recreation Advertising	61900	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
	TOTAL		\$ 14,000,000.00	\$ 14,000,000.00	\$ -
TOTAL TOURISM			\$ 14,000,000.00	\$ 14,000,000.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
DEPARTMENT OF COMMERCE					
Division of Forestry General Administration	Personal Services And Employee Benefits	00100	\$ 5,235,593.00	\$ 5,235,593.00	\$ -
Fund 0250	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 111,674.00	\$ 111,674.00	\$ -
	Repairs And Alterations	06400	\$ 80,000.00	\$ 80,000.00	\$ -
	Equipment	07000			\$ -
	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			\$ -
	Equipment - Surplus	34100			\$ -
	Brim Premium	91300	\$ 98,754.00	\$ 98,754.00	\$ -
	TOTAL		\$ 6,105,480.00	\$ 6,105,480.00	\$ -
Geological and Economic	Personal Services And Employee Benefits	00100	\$ 1,895,457.00	\$ 1,895,457.00	\$ -
Survey Fund 0253	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	\$ 1,215,510.00	\$ 1,215,510.00	\$ -
	Brim Premium	91300	\$ 24,486.00	\$ 24,486.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 3,328,376.00	\$ 3,328,376.00	\$ -
Division of Labor	Personal Services and Employee Benefits	00100	\$ 1,738,911.00	\$ 1,738,911.00	\$ -
General Administration Fund 0260	Repairs and Alterations	64000	\$ 28,000.00	\$ 28,000.00	\$ -
	Equipment	07000			\$ -
	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		\$ 2,017,411.00	\$ 2,017,411.00	\$ -
Division of Natural Resources	Personal Services And Employee Benefits	00100	\$21,378,594.00	\$21,378,594.00	\$ -
Fund 0265	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	\$ -



Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Division of Natural Resources	Litter Control Conservation Officers	56400	\$156,980.00	\$156,980.00	\$ -
Fund 0265 Continued	Upper Mud River Flood Control	65400	\$176,930.00	\$176,930.00	\$ -
	Other Assets	69000	\$100.00	\$100.00	\$ -
	Land	73000	\$100.00	\$100.00	\$ -
	State Park Improvements-Surplus	76300	\$0.00	\$0.00	\$ -
	Law Enforcement	80600	\$2,731,281.00	\$2,731,281.00	\$ -
	Brim Premium	91300	\$45,141.00	\$45,141.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$31,316,979.00	\$31,316,979.00	\$ -
Division of Miners Health Safety	Personal Services and Employee Benefits	00100	\$ 10,244,651.00	\$ 10,244,651.00	\$ -
and Training Fund 0277	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	\$ 509,584.00	\$ 509,584.00	\$ -
	Brim Premium	91300	\$ 80,668.00	\$ 80,668.00	\$ -
	TOTAL		\$ 12,342,060.00	\$ 12,342,060.00	\$ -
Board of Coal Mine Health and	Personal Services and Employee Benefits	00100	\$ 248,931.00	\$ 248,931.00	\$ -
Safety Fund 0280	Unclassified	09900	\$ 3,480.00	\$ 3,480.00	\$ -
	Current expenses	13000	\$ 118,138.00	\$ 118,138.00	\$ -
	TOTAL		\$ 370,549.00	\$ 370,549.00	\$ -
State Board of Rehabilitation	Personal Services And Employee Benefits	00100	12795976	12795976	\$ -
Division of Rehabilitation	Independent Living Services	00900	429418	429418	\$ -
Services Fund 0310	Equipment	07000			\$ -
	Current Expenses	13000	558815	558815	\$ -
	Workshop Development	16300	1817427	1817427	\$ -
	Supported Employment Extended Services	20600	77960	77960	\$ -
	Ron Yost Personal Assistance Fund	40700	333828	333828	\$ -
	Employment Attendant Care Program	59800	131575	131575	\$ -
	Brim Premium	91300	77464	77464	\$ -
	TOTAL		\$ 16,222,463.00	\$ 16,222,463.00	\$ -
Workforce WV	Personal Services and Employee Benefits	00100	\$ 51,433.00	\$ 51,433.00	\$ -
Fund 0572	Unclassified	09900	\$ 584.00	\$ 584.00	\$ -
	Current expenses	13000	\$ 23,683.00	\$ 23,683.00	\$ -
	TOTAL		\$ 75,700.00	\$ 75,700.00	\$ -



Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Dept of Commerce Office	Personal Services And Employee Benefits	00100	\$ 1,469,368.00	\$ 1,469,368.00	\$ -
of the Secretary Fund 0606	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		\$ 1,977,755.00	\$ 1,977,755.00	\$ -
TOTAL COMMERCE			\$ 73,756,773.00	\$ 73,756,773.00	\$ -
DEPARTMENT OF ECONOMIC DEVELOPMENT					
West Virginia Development Office	Personal Services And Employee Benefits	00100	\$ 4,403,988.00	\$ 4,403,988.00	\$ -
Fund 0256	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	\$ 994,970.00	\$ 994,970.00	\$ -
	Industrial Park Assistance	48000	\$ -	\$ -	\$ -
	Directed Transfer	70000	\$ -	\$ -	\$ -
	Mainstreet Program	79400	\$ 176,663.00	\$ 176,663.00	\$ -
	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		\$ 12,917,867.00	\$ 12,917,867.00	\$ -
TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT			\$ 12,917,867.00	\$ 12,917,867.00	\$ -
DEPARTMENT OF EDUCATION					
State Department of Education	Personal Services and Employee Benefits	00100	\$ 378,654.00	\$ 378,654.00	\$ -
School Lunch Program Fund 0303	Current Expenses	13000	\$ 2,118,865.00	\$ 2,118,865.00	\$ -
	TOTAL		\$ 2,497,519.00	\$ 2,497,519.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
State Department of Education	Personal Services And Employee Benefits	00100	\$ 4,965,309.00	\$ 4,965,309.00	\$ -
Fund 0313	Teachers Retirement Savings Realized	09500	\$ 38,166,000.00	\$ 65,838,000.00	\$ 27,672,000.00
	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	\$ 10,440,000.00	\$ 10,000,000.00	\$ (440,000.00)
	Safe Schools	14300	\$ 4,432,241.00	\$ 4,362,682.00	\$ (69,559.00)
	Attendance Incentive Bonus	15001	\$ 2,262,389.00	\$ 2,262,389.00	\$ -
	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	\$ 18,222,183.00	\$ 93,229,995.00	\$ 75,007,812.00
	Hvac Technicians	35500	\$ 555,872.00	\$ 555,872.00	\$ -
	Early Retirement Notification Incentive	36600	\$ 300,000.00	\$ 300,000.00	\$ -
	Math Program	36800	\$ 886,532.00	\$ 886,532.00	\$ -
	Assessment Program	39600	\$ 4,002,567.00	\$ 4,002,567.00	\$ -
	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	\$ 281,051.00	\$ 281,051.00	\$ -
	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	\$ 102,133.00	\$ 102,133.00	\$ -
	State Board Of Education Administrative Costs	68400	\$ 289,328.00	\$ 289,328.00	\$ -
	S.T.E.M Education And Grant Program	71900	\$ -	\$ -	\$ -
	It Academy	72100	\$ 500,000.00	\$ 500,000.00	\$ -
	Land	73000	\$ -	\$ -	\$ -
	Early Literacy Program	75600	\$ 5,724,015.00	\$ 5,724,015.00	\$ -
	School Based Truancy Prevention	78101	\$ 2,084,385.00	\$ 2,084,385.00	\$ -
	Communities In Schools	78103	\$ 4,912,637.00	\$ 4,912,637.00	\$ -
	Mastery Based Education	78104	\$ 125,000.00	\$ 125,000.00	\$ -
	Communities In Schools - Surplus	78199			\$ -
	Mountain State Digital Literacy Program	86401	\$ 415,500.00	\$ 415,500.00	\$ -
	21ST Century Learners	88600	\$ 1,859,919.00	\$ 1,859,919.00	\$ -
	Brim Premium	91300	\$ 342,859.00	\$ 342,859.00	\$ -
	21ST Century Assessment & Professional Development	93100	\$ 2,015,254.00	\$ 2,015,254.00	\$ -
	21ST Cent Tech Infrastruct Network Tools & Support	93300	\$ 10,042,723.00	\$ 10,042,723.00	\$ -
	Allowance For Extraordinary Sustained Growth	94300		\$ 70,000.00	\$ 70,000.00
	Special Olympic Games	96600	\$ 25,000.00	\$ 25,000.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
State Department of Education	Educational Program Allowance	99600	\$ 516,250.00	\$ 516,250.00	\$ -
Fund 0313 Continued	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 128,627,282.00	\$ 230,867,535.00	\$ 102,240,253.00
State Dept of Education Aid	Special Education- Counties	15900	\$ 7,425,757.00	\$ 7,425,757.00	\$ -
For Exceptional Children	Special Education- Institutions	16000	\$ 4,289,257.00	\$ 4,289,257.00	\$ -
Fund 0314	Ed of Juveniles Held In Predispositional jvl ctrs	30200	\$ 731,666.00	\$ 731,666.00	\$ -
	Ed of Institutionalized Juveniles & Adults	47200	\$ 22,666,536.00	\$ 22,666,536.00	\$ -
	TOTAL		\$ 35,113,216.00	\$ 35,113,216.00	\$ -
State Dept of Education State	Public Employees' Insurance Matching	01200	\$ 292,043,423.00	\$ 312,373,261.00	\$ 20,329,838.00
Aid to Schools Fund 0317	Teachers' Retirement System	01900	\$ 71,801,000.00	\$ 72,852,000.00	\$ 1,051,000.00
	Other Current Expenses	02200	\$ 136,635,094.00	\$ 192,130,344.00	\$ 55,495,250.00
	Advanced Placement	05300	\$ 687,801.00	\$ 739,539.00	\$ 51,738.00
	Professional Educators	15100	\$ 656,954,697.00	\$ 951,575,030.00	\$ 294,620,333.00
	Service Personnel	15200	\$ 260,970,440.00	\$ 403,172,436.00	\$ 142,201,996.00
	Fixed Charges	15300	\$ 79,372,763.00	\$ 117,069,485.00	\$ 37,696,722.00
	Transportation	15400	\$ 74,562,988.00	\$ 103,990,000.00	\$ 29,427,012.00
	Improved Instructional Programs	15600	\$ 61,033,320.00	\$ 63,626,561.00	\$ 2,593,241.00
	School Building Authority	45300			\$ -
	Professional Student Support Personnel	65500	\$ 45,336,541.00	\$ 65,998,717.00	\$ 20,662,176.00
	Public Employees's Insurance Matching-Surplus	70599			
	Retirement Systems-Unfunded Liability	77500	\$ 283,653,000.00	\$ 251,730,000.00	\$ (31,923,000.00)
	21ST Century Strategic Technology Learning Growth	93600	\$ 47,896,636.00	\$ 49,747,886.00	\$ 1,851,250.00
	Teacher And Leader Induction	93601	\$ 28,353,442.00	\$ 28,783,005.00	\$ 429,563.00
	ADJUSTMENTS-EDUCATION USE ONLY	ADJUSTMENTS	\$ -	\$ (386,688.00)	\$ (386,688.00)
	LESS_LOCAL_SHARE	LESS_LOCAL_SHARE	\$ -	\$ (592,781,390.00)	\$ (592,781,390.00)
	TOTAL		\$ 2,039,301,145.00	\$ 2,020,620,186.00	\$ (18,680,959.00)
State Board of Education	Personal Services And Employee Benefits	00100	\$ 1,447,535.00	\$ 1,447,535.00	\$ -
Vocational Division Fund 0390	Unclassified	09900	\$ 268,800.00	\$ 268,800.00	\$ -
	Current Expenses	13000	\$ 883,106.00	\$ 883,106.00	\$ -
	Jobs & Hope - Surplus	14099			\$ -
	Wood Products- Forestry Vocational Program	14600	\$ 88,600.00	\$ 88,600.00	\$ -
	Albert Yanni Vocational Program	14700	\$ 132,123.00	\$ 132,123.00	\$ -
	Vocational Aid	14800	\$ 24,826,517.00	\$ 24,826,517.00	\$ -
	Adult Basic Education	14900	\$ 5,905,442.00	\$ 5,905,442.00	\$ -
	Jim's Dream	14901			\$ -
	Jobs & Hope	14902	\$ 6,256,170.00	\$ 6,256,170.00	\$ -
	Program Moderization	30500	\$ 884,313.00	\$ 884,313.00	\$ -



Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
State Board of Education	High School Equivalency Diploma Testing	72600	\$ 820,630.00	\$ 820,630.00	\$ -
Vocational Division Fund 0390 Continued	Ffa Grant Awards	83900	\$ 11,496.00	\$ 11,496.00	\$ -
	Pre-Engineering Academy Program	84000	\$ 265,294.00	\$ 265,294.00	\$ -
	TOTAL		\$ 41,790,026.00	\$ 41,790,026.00	\$ -
State Dept of Education	School Building Authority	45300	\$ 24,000,000.00	\$ 24,000,000.00	\$ -
School Building Authority Fund 0318	Directed Transfer	70000	\$ -	\$ -	\$ -
	TOTAL		\$ 24,000,000.00	\$ 24,000,000.00	\$ -
West Virginia Schools for the	Personal Services and Employee Benefits	00100	\$ 11,281,982.00	\$ 11,281,982.00	\$ -
Deaf and Blind Fund 0320	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	\$ -
	Fire Protection - Surplus	12699			\$ -
	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		\$ 15,730,195.00	\$ 15,730,195.00	\$ -
TOTAL STATE DEPT OF EDUCATION			\$ 2,287,059,383.00	\$ 2,370,618,677.00	\$ 83,559,294.00
DEPARTMENT OF EDUCATION AND THE ARTS					
Division of Culture and History	Personal Services And Employee Benefits	00100	\$ 4,356,187.00	\$ 4,356,187.00	\$ -
Fund 0293	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	\$ -
	Current Expenses-Surplus	13099			\$ -
	Wv Humanities Council	16800	\$ 250,000.00	\$ 250,000.00	\$ -
	Commission For National And Community Service	19300			\$ -
	Wv Women's Suffragist Memorial	22101			\$ -
	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	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Division of Culture and History	Educational Enhancements	69500	\$ 73,500.00	\$ 73,500.00	\$ -
Fund 0293 Continued	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	\$ -
	Educational Enhancements - Surplus	92700	\$ -	\$ -	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 5,788,181.00	\$ 5,788,181.00	\$ -
Education and the Arts 0294	Center For Professional Development	11500	\$ -	\$ -	\$ -
	Benedum Professional Development Collaborative	42700	\$ -	\$ -	\$ -
	S.T.E.M Education And Grant Program	71900	\$ -	\$ -	\$ -
	TOTAL		\$ -	\$ -	\$ -
Library Commission Fund 0296	Personal Services And Employee Benefits	00100	\$ 1,206,111.00	\$ 1,206,111.00	\$ -
	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		\$ 1,644,157.00	\$ 1,644,157.00	\$ -
Educational Broadcasting	Personal Services And Employee Benefits	00100	\$ 3,542,948.00	\$ 3,542,948.00	\$ -
Authority Fund 0300	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		\$ 4,323,875.00	\$ 4,323,875.00	\$ -
TOTAL DEPARTMENT OF EDUCATION AND THE ARTS			\$ 11,756,213.00	\$ 11,756,213.00	\$ -
DEPT OF ENVIRONMENTAL					
PROTECTION					
Environmental Quality Board	Personal Services and Employee Benefits	00100	\$ 100,930.00	\$ 100,930.00	\$ -
General Administration	Repairs and alterations	06400	\$ 800.00	\$ 800.00	\$ -
Fund 0270	Equipment	07000	\$ 500.00	\$ 500.00	\$ -



Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Environmental Quality Board	Unclassified	09900			\$ -
General Administration	Current Expenses	13000	\$ 28,453.00	\$ 28,453.00	\$ -
Fund 0270 Continued	Other Assets	69000	\$ 400.00	\$ 400.00	\$ -
	Brim Premium	91300	\$ 791.00	\$ 791.00	\$ -
	TOTAL		\$ 131,874.00	\$ 131,874.00	\$ -
Division of Environmental	Personal Services And Employee Benefits	00100	\$ 4,428,232.00	\$ 4,428,232.00	\$ -
Protection Fund 0273	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 168,000.00	\$ 168,000.00	\$ -
	Water Resources Protection And Management	06800	\$ 596,832.00	\$ 596,832.00	\$ -
	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	\$ 258,751.00	\$ 258,751.00	\$ -
	West Virginia Stream Partners Program	63700	\$ 77,396.00	\$ 77,396.00	\$ -
	Meth Lab Cleanup	65600			\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700			\$ -
	Wv Drinking Water Treatment Revolving Fd-Transfer	68900	\$ 647,500.00	\$ 647,500.00	\$ -
	Directed Transfer - Surplus	70099			\$ -
	Wv Contributions To River Commissions	77600	\$ 148,485.00	\$ 148,485.00	\$ -
	Office Of Water Resrouces Non-Enforcement Activit	85500	\$ 1,119,545.00	\$ 1,119,545.00	\$ -
	TOTAL		\$ 7,622,445.00	\$ 7,622,445.00	\$ -
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			\$ 7,830,372.00	\$ 7,830,372.00	\$ -
DEPARTMENT OF HEALTH					
Office Of The Secretary General Administrative	Personal Services And Employee Benefits	00100	\$ -	\$ -	\$ -
Fund 0400	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ -	\$ -	\$ -
	Unclassified	09900	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ -	\$ -	\$ -
	Women's Commission	19100	\$ -	\$ -	\$ -
Office Of The Secretary General Administrative	Commission For The Deaf & Hard Of Hearing	70400	\$ -	\$ -	\$ -
Fund 0400 Continued	TOTAL		\$ -	\$ -	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Division of Health Central Office General	Personal Services And Employee Benefits	00100	\$ 3,011,182.00	\$ 425,247.00	\$ (2,585,935.00)
Administrative Fund 0407	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 358,400.00	\$ 358,400.00	\$ -
	Chief Medical Examiner	04500		\$ -	\$ -
	Unclassified	09900	\$ 6,459.00	\$ 6,459.00	\$ -
	Current Expenses	13000	\$ 225,201.00	\$ 239,831.00	\$ 14,630.00
	Current Expenses-Surplus	13099		\$ -	\$ -
	State Aid For Local & Basic Public Hlth Services	18400		\$ -	\$ -
	Safe Drinking Water Program	18700		\$ -	\$ -
	Women, Infants & Children	21000		\$ -	\$ -
	Early Intervention	22300		\$ -	\$ -
	Cancer Registry	22500		\$ -	\$ -
	Personal Services And Employee Benefits-Surplus	24301			\$ -
	Buildings	25800			\$ -
	Department Of Health Reserve	35001	\$ 4,289,700.00		\$ (4,289,700.00)
	Office Of Drug Control Policy	35401		\$ -	\$ -
	Office Of Drug Control Policy-Suplus	35402			\$ -
	Statewide Ems Program Support	38300		\$ -	\$ -
	Office Of Medical Cannabis	42001		\$ -	\$ -
	Office Of Medical Cannabis-Surplus	42099			\$ -
	Black Lung Clinics	46700		\$ -	\$ -
	Pregnancy Centers - Surplus	49999		\$ -	\$ -
	Vaccine For Children	55100		\$ -	\$ -
	Vaccine For Children - Surplus	55199			\$ -
	Tuberculosis Control	55300		\$ -	\$ -
	McH Clinics, Clinicians & Med Contracts & Fees	57500		\$ -	\$ -
	Epidemiology Support	62600		\$ -	\$ -
	Primary Care Support	62800		\$ -	\$ -
	Directed Transfer - Surplus	70099			\$ -
	Commission For The Deaf & Hard Of Hearing	70400			\$ -
	Sexual Assault Intervention & Prevention	72300		\$ -	\$ -
	Health Right Free Clinics	72700		\$ -	\$ -
	Capital Outlay And Maintenance	75500	\$ 70,000.00	\$ 70,000.00	\$ -
	Healthy Lifestyles	77800		\$ -	\$ -
	Emergency Response Entities Special Projects	82200			\$ -
	Maternal Mortality Review	83400		\$ -	\$ -
	Diabetes Education And Prevention	87300		\$ -	\$ -
	Federal Coronavirus Pandemic	89101			\$ -
	Tobacco Education Program	90600			\$ -
	Brim Premium	91300	\$ 169,791.00	\$ 169,791.00	\$ -
	State Trauma & Emergency Care System	91800	\$ -	\$ -	\$ -
	New Born Screening Testing	91810	\$ -	\$ -	\$ -
	Wvu Charleston Poison Control Hotline	94400	\$ -	\$ -	\$ -
	TOTAL		\$ 8,130,733.00	\$ 1,269,728.00	\$ (6,861,005.00)

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Consolidated Medical	Personal Services And Employee Benefits	00100	\$ -	\$ -	\$ -
Services Fund 0525	Current Expenses	13000	\$ -	\$ -	\$ -
	Jim's Dream	14901	\$ -	\$ -	\$ -
	Jobs & Hope	14902	\$ -	\$ -	\$ -
	Behavioral Health Program	21900	\$ -	\$ -	\$ -
	Institutional Facilities Operations	33500	\$ -	\$ -	\$ -
	Substance Abuse Continuum Of Care	35400	\$ -	\$ -	\$ -
	Office Of Drug Control Policy	35401	\$ -	\$ -	\$ -
	Office Of Drug Control Policy-Suplus	35402	\$ -	\$ -	\$ -
	Behavioral Health Program-Surplus	63100	\$ -	\$ -	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -
	Capital Outlay And Maintenance	75500	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ -	\$ -	\$ -
	TOTAL		\$ -	\$ -	\$ -
Division of Health WV	West Virginia Drinking Water Treatment				
Drinking Water State Revolving	Revolving Fund Transfer	68900	\$ -	\$ -	\$ -
Fund 0561	TOTAL		\$ -	\$ -	\$ -
Human Rights Commission	Personal Services And Employee Benefits	00100	\$ 1,107,869.00	\$ 1,107,869.00	\$ -
Fund 0416	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 114,091.00	\$ 114,091.00	\$ -
	Unclassified	09900	\$ 4,024.00	\$ 4,024.00	\$ -
	Current Expenses	13000	\$ 331,304.00	\$ 331,304.00	
	Brim Premium	91300	\$ 10,764.00	\$ 10,764.00	\$ -
	TOTAL		\$ 1,568,052.00	\$ 1,568,052.00	\$ -
Department of Health - Office Of The Shared	Personal Services And Employee Benefits	00100	\$ 4,149,452.00	\$ 4,807,690.00	\$ 658,238.00
Administration Fund 0404	Unclassified	09900	\$ 62,815.00	\$ 62,815.00	\$ -
	Current Expenses	13000	\$ 1,083,876.00	\$ 1,214,699.00	\$ 130,823.00
	TOTAL		\$ 5,296,143.00	\$ 6,085,204.00	\$ 789,061.00
Department of Health - Office Of The	Personal Services And Employee Benefits	00100	\$ 2,456,006.00	\$ 2,880,968.00	\$ 424,962.00
Commissioner Fund 0405	Unclassified	09900	\$ 594,893.00	\$ 594,893.00	\$ -
	Current Expenses	13000		\$ 66,099.00	\$ 66,099.00
	McH Clinics, Clinicians & Med Contracts & Fees	57500	\$ 834,807.00	\$ 834,807.00	\$ -
	TOTAL		\$ 3,885,706.00	\$ 4,376,767.00	\$ 491,061.00

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Department of Health - Health Statistic Center	Personal Services And Employee Benefits	00100	\$ 459,923.00	\$ 539,286.00	\$ 79,363.00
Fund 0406	Current Expenses	13000	\$ 76,026.00	\$ 84,473.00	\$ 8,447.00
	TOTAL		\$ 535,949.00	\$ 623,759.00	\$ 87,810.00
Department of Health - Office Of Environmental	Environmental Health Services	30002	\$ 2,771,537.00	\$ 3,173,146.00	\$ 401,609.00
Health Services Fund 0417	TOTAL		\$ 2,771,537.00	\$ 3,173,146.00	\$ 401,609.00
Department of Health - Office Of The	Cancer Registry	22500	\$ 221,211.00	\$ 228,162.00	\$ 6,951.00
Epidemiology And Prevention S Fund 0418	Vaccine For Children	55100	\$ 341,261.00	\$ 341,261.00	\$ -
	Tuberculosis Control	55300	\$ 350,013.00	\$ 353,454.00	\$ 3,441.00
	Epidemiology Support	62600	\$ 1,967,979.00	\$ 2,234,989.00	\$ 267,010.00
	TOTAL		\$ 2,880,464.00	\$ 3,157,866.00	\$ 277,402.00
Department of Health - Office Of	Laboratory Services	30003	\$ 3,275,870.00	\$ 3,738,594.00	\$ 462,724.00
Labortory Services Fund 0419	TOTAL		\$ 3,275,870.00	\$ 3,738,594.00	\$ 462,724.00
Department of Health - Omfh - Children's	Children's Specialty Care	30004	\$ 1,500,830.00	\$ 1,667,589.00	\$ 166,759.00
Specialty Care Fund 0421	TOTAL		\$ 1,500,830.00	\$ 1,667,589.00	\$ 166,759.00
Department of Health - Omfh-Infant, Child,	Young Adult Health And Administration	30005	\$ 27,036.00	\$ 30,040.00	\$ 3,004.00
Adolescent And Young Fund 0422	Sexual Assault Intervention & Prevention	72300	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
	TOTAL		\$ 2,027,036.00	\$ 2,030,040.00	\$ 3,004.00
Department of Health - Omfh - Maternal,	Maternal, Child, And Family Health Epidemiology	30006	\$ 360,076.00	\$ 409,374.00	\$ 49,298.00
Child, And Family Health Fund 0423	Maternal Mortality Review	83400	\$ 51,660.00	\$ 52,692.00	\$ 1,032.00
	TOTAL		\$ 411,736.00	\$ 462,066.00	\$ 50,330.00
Department of Health - Omfh - Community	Maternal And Child Health Community Health	30007	\$ 382,989.00	\$ 427,263.00	\$ 44,274.00
Health Fund 0424	TOTAL		\$ 382,989.00	\$ 427,263.00	\$ 44,274.00
Department of Health - Omfh - Womens	Women's And Family Health	30008	\$ 2,300,505.00	\$ 2,556,117.00	\$ 255,612.00
And Family Health Fund 0425	West Virginia Birth To Three	30009	\$ -	\$ -	\$ -
	TOTAL		\$ 2,300,505.00	\$ 2,556,117.00	\$ 255,612.00



<b>Comparison General Revenue Budget 2025</b>					
<b>with Requests for FY 2026</b>					
			<b>FY 2025</b>		
			<b>ENROLLED</b>	<b>FY 2026</b>	<b>DIFFERENCE</b>
<b>NAME OF FUND</b>	<b>LINE ITEM</b>	<b>FUND CODE</b>	<b>BUDGET</b>	<b>REQUESTED</b>	<b>FY 26 - FY 25</b>
<b>Department of Health - Omfh - West Virginia</b>	Children's Specialty Care	30009	\$ 9,291,855.00	\$ 9,291,855.00	\$ -
<b>Birth To Three Fund 0426</b>	TOTAL		\$ 9,291,855.00	\$ 9,291,855.00	\$ -
<b>Department of Health - Office Of Medical</b>	Office Of Medical Cannabis	42001	\$ 1,020,075.00	\$ 1,133,417.00	\$ 113,342.00
<b>Cannabis Fund 0427</b>	Office Of Medical Cannabis-Surplus	42099	\$ -	\$ -	\$ -
	TOTAL		\$ 1,020,075.00	\$ 1,133,417.00	\$ 113,342.00
<b>Department of Health - Bureau For Public Health -</b>	Women, Infants & Children	21000	\$ 38,621.00	\$ 38,621.00	\$ -
<b>Office Of Nutrition Services Fund 0428</b>	TOTAL		\$ 38,621.00	\$ 38,621.00	\$ -
<b>Department of Health - Deaf And Hard</b>	Commission For The Deaf & Hard Of Hearing	70400	\$ 238,259.00	\$ 238,259.00	\$ -
<b>Of Hearing Fund 0429</b>	TOTAL		\$ 238,259.00	\$ 238,259.00	\$ -
<b>Department of Health - Center For Local</b>	State Aid For Local & Basic Public Hlth Services	18400	\$ 15,571,992.00	\$ 19,036,401.00	\$ 3,464,409.00
<b>Health Fund 0431</b>	TOTAL		\$ 15,571,992.00	\$ 19,036,401.00	\$ 3,464,409.00
<b>Department of Health - Office Of Chief</b>	Chief Medical Examiner	04500	\$ 13,852,264.00	\$ 14,048,392.00	\$ 196,128.00
<b>Medical Examiner Fund 0432</b>	TOTAL		\$ 13,852,264.00	\$ 14,048,392.00	\$ 196,128.00
<b>Department of Health - Office Of Emergency</b>	Telestroke	30010	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
<b>Medical Services Fund 0434</b>	Statewide Ems Program Support	38300	\$ 1,664,582.00	\$ 1,676,625.00	\$ 12,043.00
	State Trauma & Emergency Care System	91800	\$ 1,954,953.00	\$ 1,968,716.00	\$ 13,763.00
	Wvu Charleston Poison Control Hotline	94400	\$ 712,942.00	\$ 712,942.00	\$ -
	TOTAL		\$ 5,332,477.00	\$ 5,358,283.00	\$ 25,806.00
<b>Department of Health - Office Of Threat</b>	Threat Preparedness And Administration	30011	\$ 5,036.00	\$ 5,595.00	\$ 559.00
<b>Preparedness Fund 0435</b>	TOTAL		\$ 5,036.00	\$ 5,595.00	\$ 559.00
<b>Department of Health - Office Of The Inspector</b>	Personal Services And Employee Benefits	00100	\$ 6,658,895.00	\$ 6,658,895.00	\$ -
<b>General Fund 0437</b>	Repairs And Alterations	06400		\$ 100.00	\$ 100.00
	Equipment	07000		\$ 100.00	\$ 100.00
	Unclassified	09900	\$ 57,469.00	\$ 57,469.00	\$ -
	Current Expenses	13000	\$ 1,583,603.00	\$ 933,303.00	\$ (650,300.00)
	Other Assets	69000	\$ -	\$ 100.00	\$ 100.00
	TOTAL		\$ 8,299,967.00	\$ 7,649,967.00	\$ (650,000.00)



Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Department of Health - Office Of Community	Black Lung Clinics	46700	\$ 170,885.00	\$ 170,885.00	\$ -
Health And Health P Fund 0438	Primary Care Support	62800	\$ 2,001,696.00	\$ 2,023,521.00	\$ 21,825.00
	Health Right Free Clinics	72700	\$ 4,250,000.00	\$ 4,250,000.00	\$ -
	Healthy Lifestyles	77800	\$ 907,229.00	\$ 916,519.00	\$ 9,290.00
	Diabetes Education And Prevention	87300	\$ 97,125.00	\$ 97,125.00	\$ -
	TOTAL		\$ 7,426,935.00	\$ 7,458,050.00	\$ 31,115.00
TOTAL DEPT OF HEALTH			\$ 96,045,031.00	\$ 95,395,031.00	\$ (650,000.00)
DEPARTMENT OF HUMAN SERVICES					
Div Of Human Services General Administration	Personal Services And Employee Benefits	00100	\$ 32,119,838.00	\$ 31,756,776.00	\$ (363,062.00)
Fund 0403	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 159,250.00	\$ 159,250.00	\$ -
	Teachers Retirement Savings Realized	09500			\$ -
	Unclassified	09900	\$ 5,120,050.00	\$ 5,688,944.00	\$ 568,894.00
	Current Expenses	13000	\$ 5,557,409.00	\$ 6,132,814.00	\$ 575,405.00
	Current Expenses-Surplus	13099			\$ -
	Child Care Development	14400	\$ 3,157,254.00	\$ 3,157,254.00	\$ -
	Jobs & Hope	14902	\$ 2,357,000.00	\$ 2,357,000.00	\$ -
	Medical Services	18900		\$ -	\$ -
	Social Services	19500	\$ 46,136.00	\$ 46,136.00	\$ -
	Family Preservation Program	19600		\$ -	\$ -
	Behavioral Health Program	21900	\$ 66,988,290.00	\$ 74,438,315.00	\$ 7,450,025.00
	Family Resource Networks	27400	\$ 1,762,464.00	\$ 1,762,464.00	\$ -
	Department Of Human Services Reserve	35002	\$ 183,437,463.00		\$ (183,437,463.00)
	Substance Abuse Continuum Of Care	35400	\$ 1,656,000.00	\$ 1,840,000.00	\$ 184,000.00
	Office Of Drug Control Policy	35401	\$ 583,359.00	\$ 586,800.00	\$ 3,441.00
	Office Of Drug Control Policy-Suplus	35402			\$ -
	Domestic Violence Legal Services Fund	38400		\$ -	\$ -
	James "Tiger" Morton Catastrophic Illness Fund	45500	\$ 376,865.00	\$ 376,865.00	\$ -
	I/Dd Waiver	46600		\$ -	\$ -
	I/Dd Waiver-Surplus	46699			\$ -
	Child Protective Services Case Workers	46800		\$ -	\$ -
	Title Xix Waiver For Seniors	53300		\$ -	\$ -
	Wv Teaching Hospitals Tertiary/Safety Net	54700		\$ -	\$ -
	Medical Services - Surplus	63300			\$ -
	In Home Family Education	68800	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
	Wv Works - Separate State Program	69800	\$ 1,381,500.00	\$ 1,535,000.00	\$ 153,500.00
	Child Support Enforcement	70500	\$ 6,498,339.00	\$ 7,190,248.00	\$ 691,909.00
	Temp Assistance For Needy Families/Maint Of Effort	70700	\$ 23,237,186.00	\$ 25,819,096.00	\$ 2,581,910.00
	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		\$ -	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Div Of Human Services General Administration	Capital Outlay And Maintenance	75500	\$ 11,875.00	\$ 11,875.00	\$ -
Fund 0403 Continued	Community Based Services And Pilot Programs For Youth	75900		\$ -	\$ -
	Medical Services Administrative Costs	78900	\$ 58,017.00	\$ 97,723.00	\$ 39,706.00
	Medical Services Administrative Costs - Surplus	78999			\$ -
	Traumatic Brain Injury Waiver	83500		\$ -	\$ -
	Indigent Burials	85100	\$ 1,550,000.00	\$ 1,550,000.00	\$ -
	Chip Administrative Costs	85601	\$ 635,447.00	\$ 705,792.00	\$ 70,345.00
	Chip Services	85602	\$ 12,122,368.00	\$ 13,469,298.00	\$ 1,346,930.00
	Brim Premium	91300	\$ 945,891.00	\$ 945,891.00	\$ -
	Rural Hospitals Under 150 Beds	94000		\$ -	\$ -
	Childrens' Trust Fund Transfer	95100	\$ 220,000.00	\$ 220,000.00	\$ -
	Path	95400	\$ -	\$ -	\$ -
	TOTAL		\$ 356,675,744.00	\$ 186,541,284.00	\$ (170,134,460.00)
Office Of The Shared Administration	Personal Services And Employee Benefits	00100	\$ 9,445,934.00	\$ 10,597,311.00	\$ 1,151,377.00
Fund 0481	Unclassified	09900	\$ 252,842.00	\$ 252,842.00	\$ -
	Current Expenses	13000	\$ 6,417,369.00	\$ 7,500,296.00	\$ 1,082,927.00
	Medical Services Administrative Costs	78900			\$ -
	Path	95400	\$ 7,282,925.00	\$ 7,345,411.00	\$ 62,486.00
	TOTAL		\$ 23,399,070.00	\$ 25,695,860.00	\$ 2,296,790.00
Bureau For Medical Services - Office Of The	Personal Services And Employee Benefits	00100	\$ 389,895.00	\$ 447,841.00	\$ 57,946.00
Commissioner Fund 0482	Current Expenses	13000	\$ 405,621.00	\$ 450,690.00	\$ 45,069.00
	TOTAL		\$ 795,516.00	\$ 898,531.00	\$ 103,015.00
Bureau For Medical Services - Medical Services	Personal Services And Employee Benefits	00100	\$ 7,939.00	\$ 9,412.00	\$ 1,473.00
Administration Fund 0483	Current Expenses	09900	\$ 1,057.00	\$ 1,175.00	\$ 118.00
	Medical Services Administrative Costs	95400	\$ 42,290,777.00	\$ 47,067,895.00	\$ 4,777,118.00
	TOTAL		\$ 42,299,773.00	\$ 47,078,482.00	\$ 4,778,709.00
Bureau For Medical Services - Policy And	Medical Services	18900	\$ 67,704,620.00	\$ 150,019,623.00	\$ 82,315,003.00
Programming Fund 0484	Case Management	30012	\$ 110,938.00	\$ 123,264.00	\$ 12,326.00
	Chiropractic Services	30013	\$ 5,206.00	\$ 5,784.00	\$ 578.00
	Clinic Services	30014	\$ 144,471.00	\$ 160,523.00	\$ 16,052.00
	Dental Services	30015	\$ 166,390.00	\$ 184,878.00	\$ 18,488.00
	Diagnostic, Screening, Preventive And Rehabilitative Service	30016	\$ 3,176.00	\$ 3,529.00	\$ 353.00
	Health Homes For Enrollees With Chronic Conditions	30017	\$ 127,329.00	\$ 141,477.00	\$ 14,148.00
	Hospice	30018	\$ 1,398,793.00	\$ 1,554,214.00	\$ 155,421.00
	Institution For Mental Disease Services	30019	\$ 1,276,985.00	\$ 1,418,872.00	\$ 141,887.00

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Bureau For Medical Services - Policy And	Intermediate Care Facility Services	30020	\$ 3,233,567.00	\$ 3,592,852.00	\$ 359,285.00
Programming Fund 0484 Continued	Managed Care Organizations	30021	\$ 113,493,869.00	\$ 126,104,299.00	\$ 12,610,430.00
	Prescription Drugs	30022	\$ 19,740,698.00	\$ 21,934,109.00	\$ 2,193,411.00
	Physical And Occupational Therapy	30023	\$ 68,792.00	\$ 76,436.00	\$ 7,644.00
	Podiatry Services, Optometry Services And And Prosthetics	30024	\$ 31,078.00	\$ 34,531.00	\$ 3,453.00
	Private Duty Nurses, Personal Care And Other Practitioner Sv	30025	\$ 11,847,294.00	\$ 13,163,660.00	\$ 1,316,366.00
	Respiratory Care Services	30026	\$ 10,083.00	\$ 11,203.00	\$ 1,120.00
	Speech, Hearing, And Language Disorders	30027	\$ 12,813.00	\$ 14,237.00	\$ 1,424.00
	Wv Teaching Hospitals Tertiary/Safety Net	54700	\$ 5,720,400.00	\$ 6,356,000.00	\$ 635,600.00
	Rural Hospitals Under 150 Beds	94000	\$ 2,336,400.00	\$ 2,596,000.00	\$ 259,600.00
	TOTAL		\$ 227,432,902.00	\$ 327,495,491.00	\$ 100,062,589.00
Bureau For Medical Services - Home And	Substance Use Disorder Waiver	30028	\$ 842,151.00	\$ 935,723.00	\$ 93,572.00
Community Based Waiver Fund 0485	I/Dd Waiver	46600	\$ 97,687,562.00	\$ 108,541,736.00	\$ 10,854,174.00
	Title Xix Waiver For Seniors	53300	\$ 13,593,620.00	\$ 47,060,282.00	\$ 33,466,662.00
	Traumatic Brain Injury Waiver	83500	\$ 720,000.00	\$ 2,050,141.00	\$ 1,330,141.00
	TOTAL		\$ 112,843,333.00	\$ 158,587,882.00	\$ 45,744,549.00
Bureau For Social Services - Office Of The	Personal Services And Employee Benefits	00100	\$ 8,319,214.00	\$ 9,667,600.00	\$ 1,348,386.00
Commissioner Fund 0486	Current Expenses	13000	\$ 1,869,474.00	\$ 2,068,246.00	\$ 198,772.00
	Social Services	19500	\$ 6,308,727.00	\$ 7,188,081.00	\$ 879,354.00
	Domestic Violence Legal Services Fund	38400	\$ 400,000.00	\$ 400,000.00	\$ -
	Child Protective Services Case Workers	46800	\$ 6,337,162.00	\$ 6,447,717.00	\$ 110,555.00
	Grants For Lic. Domestic Viol Prgms & State Prev.	75000	\$ 2,500,000.00	\$ 2,500,000.00	\$ -
	TOTAL		\$ 25,734,577.00	\$ 28,271,644.00	\$ 2,537,067.00
Bureau For Social Services - Children's	Current Expenses	13000	\$ 1,800.00	\$ 2,000.00	\$ 200.00
Services Fund 0487	Social Services	19500	\$ 36,472,739.00	\$ 41,525,266.00	\$ 5,052,527.00
	Family Preservation Program	19600	\$ 1,408,500.00	\$ 1,565,000.00	\$ 156,500.00
	TOTAL		\$ 37,883,039.00	\$ 43,092,266.00	\$ 5,209,227.00
Bureau For Social Services - Adoption	Social Services	19500	\$ 39,855,069.00	\$ 44,283,410.00	\$ 4,428,341.00
Fund 0488	TOTAL		\$ 39,855,069.00	\$ 44,283,410.00	\$ 4,428,341.00
Bureau For Social Services - Foster Care	Social Services	19500	\$ 110,230,811.00	\$ 110,230,811.00	\$ -
Fund 0489	TOTAL		\$ 110,230,811.00	\$ 110,230,811.00	\$ -



Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Bureau For Social Services - Adult Services	Social Services	19500	\$ 5,450,513.00	\$ 6,056,125.00	\$ 605,612.00
Fund 0492	TOTAL		\$ 5,450,513.00	\$ 6,056,125.00	\$ 605,612.00
Child Protective Services Case Workers	Current Expenses	19500	\$ 4,334,300.00	\$ 5,064,410.00	\$ 730,110.00
Fund 0493	Social Services	46800	\$ 22,079,385.00	\$ 22,911,176.00	\$ 831,791.00
	TOTAL		\$ 26,413,685.00	\$ 27,975,586.00	\$ 1,561,901.00
Bureau For Medical Services - Social Service	Personal Services And Employee Benefits	00100	\$ 1,860,603.00	\$ 2,148,328.00	\$ 287,725.00
Case Workers Fund 0494	Current Expenses	13000	\$ 227,280.00	\$ 252,533.00	\$ 25,253.00
	Social Services	19500	\$ 6,370,702.00	\$ 7,399,599.00	\$ 1,028,897.00
	Child Protective Services Case Workers	46800	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
	TOTAL		\$ 10,458,585.00	\$ 11,800,460.00	\$ 1,341,875.00
Child Protective Services Case Workers	Personal Services And Employee Benefits	00100	\$ 3,803,727.00	\$ 4,501,530.00	\$ 697,803.00
Fund 0495	Current Expenses	13000	\$ 181,267.00	\$ 201,408.00	\$ 20,141.00
	TOTAL		\$ 3,984,994.00	\$ 4,702,938.00	\$ 717,944.00
Bureau For Medical Services - Youth Services	Personal Services And Employee Benefits	00100	\$ 693,745.00	\$ 816,525.00	\$ 122,780.00
Case Workers Fund 0496	Current Expenses	13000	\$ 123,159.00	\$ 136,844.00	\$ 13,685.00
	Social Services	19500	\$ 3,881,340.00	\$ 4,491,716.00	\$ 610,376.00
	TOTAL		\$ 4,698,244.00	\$ 5,445,085.00	\$ 746,841.00
TOTAL DEPARTMENT OF HUMAN SERVICES			\$ 1,028,155,855.00	\$ 1,028,155,855.00	\$ -
DEPARTMENT OF HEALTH FACILITIES					
Health Facilities - Central Office	Personal Services And Employee Benefits	00100	\$ 1,710,519.00	\$ 1,710,519.00	\$ -
Fund 0401	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 245,000.00	\$ 245,000.00	\$ -
	Current Expenses	13000	\$ 1,257,327.00	\$ 1,257,327.00	\$ -
	Shared Administration	30029	\$ 1.00	\$ 1.00	\$ -
	Brim Premium	91300	\$ 442,849.00	\$ 442,849.00	\$ -
	TOTAL		\$ 3,655,696.00	\$ 3,655,696.00	\$ -
Health Facilities - Capital Projects Fund	Capital Outlay And Maintenance	75500	\$ 550,000.00	\$ 550,000.00	\$ -
Fund 0402	TOTAL		\$ 550,000.00	\$ 550,000.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Health Facilities - Hopemont Hospital	Personal Services And Employee Benefits	00100	\$ 6,580,740.00	\$ 6,580,740.00	\$ -
Fund 0408	Repairs And Alterations	06400	\$ 90,001.00	\$ 90,001.00	\$ -
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Current Expenses	13000	\$ 2,173,082.00	\$ 2,173,082.00	\$ -
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Contract Nursing	72301	\$ 3,893,811.00	\$ 3,893,811.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
	Brim Premium	91300	\$ 40,000.00	\$ 40,000.00	\$ -
	TOTAL		\$ 12,827,637.00	\$ 12,827,637.00	\$ -
Health Facilities - Lakin Hospital	Personal Services And Employee Benefits	00100	\$ 8,368,450.00	\$ 8,368,450.00	\$ -
Fund 0409	Repairs And Alterations	06400	\$ 60,001.00	\$ 60,001.00	\$ -
	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	\$ 3,539,262.00	\$ 3,539,262.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
	Brim Premium	91300	\$ 70,000.00	\$ 70,000.00	\$ -
	TOTAL		\$ 14,451,392.00	\$ 14,451,392.00	\$ -
Health Facilities -John Manchin Senior Healthcare	Personal Services And Employee Benefits	00100	\$ 4,199,228.00	\$ 4,199,228.00	\$ -
Center Fund 0410	Repairs And Alterations	06400	\$ 50,001.00	\$ 50,001.00	\$ -
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	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	\$ 2,907,556.00	\$ 2,907,556.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
	Brim Premium	91300	\$ 25,000.00	\$ 25,000.00	\$ -
	TOTAL		\$ 8,703,666.00	\$ 8,703,666.00	\$ -
Health Facilities - Jackie Withrow Hospital	Personal Services And Employee Benefits	00100	\$ 7,380,957.00	\$ 7,380,957.00	\$ -
Fund 0411	Repairs And Alterations	06400	\$ 200,001.00	\$ 200,001.00	\$ -
	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	\$ 2,000,311.00	\$ 2,000,311.00	\$ -



Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Health Facilities - Jackie Withrow Hospital	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
Fund 0411 Continued	Brim Premium	91300	\$ 50,000.00	\$ 50,000.00	\$ -
	TOTAL		\$ 12,337,165.00	\$ 12,337,165.00	\$ -
Health Facilities - Welch Community Hospital	Personal Services And Employee Benefits	00100	\$ 15,111,349.00	\$ 15,111,349.00	\$ -
Fund 0412	Repairs And Alterations	06400	\$ 20,001.00	\$ 1.00	\$ (20,000.00)
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Current Expenses	13000	\$ 13,179,285.00	\$ 15,525,686.00	\$ 2,346,401.00
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Contract Nursing	72301	\$ 2,576,401.00	\$ 250,000.00	\$ (2,326,401.00)
	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
	Brim Premium	91300	\$ 120,000.00	\$ 120,000.00	\$ -
	TOTAL		\$ 31,057,039.00	\$ 31,057,039.00	\$ -
Health Facilities - William R. Sharpe Jr. Hospital	Personal Services And Employee Benefits	00100	\$ 26,497,231.00	\$ 26,497,231.00	\$ -
Fund 0413	Repairs And Alterations	06400	\$ 350,001.00	\$ 350,001.00	\$ -
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Current Expenses	13000	\$ 10,280,300.00	\$ 10,280,300.00	\$ -
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Contract Nursing	72301	\$ 41,969,835.00	\$ 41,969,835.00	\$ -
	Contract Nursing - Surplus	72399	\$ -	\$ -	\$ -
	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
	Brim Premium	91300	\$ 260,000.00	\$ 260,000.00	\$ -
	TOTAL		\$ 79,407,370.00	\$ 79,407,370.00	\$ -
Health Facilities - Mildred Mitchell-Bateman Hospital	Personal Services And Employee Benefits	00100	\$ 25,016,184.00	\$ 25,016,184.00	\$ -
Fund 0414	Repairs And Alterations	06400	\$ 300,001.00	\$ 300,001.00	\$ -
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Current Expenses	13000	\$ 2,967,683.00	\$ 2,967,683.00	\$ -
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
	Contract Nursing	72301	\$ 24,957,520.00	\$ 24,957,520.00	\$ -
	Contract Nursing - Surplus	72399	\$ -	\$ -	\$ -
	Capital Outlay And Maintenance	75500	\$ 50,000.00	\$ 50,000.00	\$ -
	Brim Premium	91300	\$ 215,000.00	\$ 215,000.00	\$ -
	TOTAL		\$ 53,506,391.00	\$ 53,506,391.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Health Facilities - William Sharpe - Transit Living	Personal Services And Employee Benefits	00100	\$ 1,594,131.00	\$ 1,594,131.00	\$ -
Facilities Fund 0415	Repairs And Alterations	06400	\$ 2,001.00	\$ 2,001.00	\$ -
	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		\$ 1,847,929.00	\$ 1,847,929.00	\$ -
TOTAL HEALTH FACILITIES			\$ 218,344,285.00	\$ 218,344,285.00	\$ -
DEPT OF HOMELAND SECURITY					
Office of the Secretary	Personal Services And Employee Benefits	00100	\$ 695,143.00	\$ 695,143.00	\$ -
Fund 0430	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	\$ -
	Current Expenses-Surplus	13099			\$ -
	Fusion Center	46900	\$ 3,052,318.00	\$ 3,052,318.00	\$ -
	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		\$ 4,293,160.00	\$ 4,293,160.00	\$ -
Adjutant General State	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 189,000.00	\$ 189,000.00	\$ -
Militia Fund 0433	Unclassified	09900	\$ 106,798.00	\$ 106,798.00	\$ -
	College Education Fund	23200	\$ 4,000,000.00	\$ 4,000,000.00	\$ -
	Civil Air Patrol	23400	\$ 249,664.00	\$ 249,664.00	\$ -
	Civil Air Patrol-Surplus	23499			\$ -
	Armory Board Transfer	70015	\$ 2,317,555.00	\$ 2,317,555.00	\$ -
	Central Office-Surplus	70199			\$ -
	Armory Board Transfer-Surplus	70299			\$ -
	Mountaineer Challenge Academy	70900	\$ 3,570,640.00	\$ 3,570,640.00	\$ -
	Military Authority	74800	\$ 6,621,038.00	\$ 6,621,038.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Adjutant General State	Drug Enforcement And Support	74801	\$ 1,592,221.00	\$ 1,592,221.00	\$ -
Militia Fund 0433 Continued	Military Authority - Surplus	74899	\$ -	\$ -	\$ -
	Federal Funds/Grant Match - Surplus	85700	\$ -	\$ -	\$ -
	TOTAL		\$ 18,646,916.00	\$ 18,646,916.00	\$ -
Adjutant General Military	Personal Services and Employee Benefits	00100	\$ 100,000.00	\$ 100,000.00	\$ -
Fund 0605	Current Expenses	13000	\$ 57,775.00	\$ 57,775.00	\$ -
	TOTAL		\$ 157,775.00	\$ 157,775.00	\$ -
Division of Homeland Security	Personal Services And Employee Benefits	00100	\$ 2,294,279.00	\$ 2,294,279.00	\$ -
and Emergency Management	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 61,250.00	\$ 61,250.00	\$ -
Fund 0443	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	\$ -
	Directed Transfer	70000			\$ -
	Federal Funds/Grant Match	74900	\$ 1,538,775.00	\$ 1,538,775.00	\$ -
	Mine & Industrial Accident Rapid Response Call Ctr	78100	\$ 530,392.00	\$ 530,392.00	\$ -
	Early Warning Flood System	87700	\$ 1,480,890.00	\$ 1,480,890.00	\$ -
	Brim Premium	91300	\$ 96,529.00	\$ 96,529.00	\$ -
	Emergency Response Coordination Grants	95101	\$ -	\$ -	\$ -
	Disaster Mitigation	95200	\$ -	\$ -	\$ -
	TOTAL		\$ 6,691,854.00	\$ 6,691,854.00	\$ -
Division of Corrections Central	Personal Services And Employee Benefits	00100	\$ 256,747.00	\$ 256,747.00	\$ -
Office Fund 0446	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 126,000.00	\$ 126,000.00	\$ -
	Current Expenses	13000	\$ 2,400.00	\$ 2,400.00	\$ -
	TOTAL		\$ 385,147.00	\$ 385,147.00	\$ -
Division of Corrections	Employee Benefits	01000	\$ 1,258,136.00	\$ 1,258,136.00	\$ -
Correctional Units Fund 0450	Children's Protection Act	09000	\$ 838,437.00	\$ 838,437.00	\$ -
	Unclassified- Surplus	09700			\$ -
	Unclassified	09900	\$ 1,578,800.00	\$ 1,578,800.00	\$ -
	Current Expenses	13000	\$ 57,690,483.00	\$ 57,690,483.00	\$ -
	Huttonsville Correctional Center - Surplus	28500		\$ -	\$ -
	Facilities Planning & Administration	38600	\$ 1,274,200.00	\$ 1,274,200.00	\$ -
	Facilities Planning And Administration - Surplus	38699		\$ -	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Division of Corrections	Beckley Correctional Center-Surplus	45099		\$ -	\$ -
Correctional Units Fund 0450 Continued	Charleston Correctional Center	45600	\$ 4,041,521.00	\$ 4,041,521.00	\$ -
	Charleston Correctional Center-Surplus	45699		\$ -	\$ -
	Beckley Correctional Center	49000	\$ 3,018,511.00	\$ 3,018,511.00	\$ -
	Anthony Center	50400	\$ 6,905,924.00	\$ 6,905,924.00	\$ -
	Anthony Correctional Center-Surplus	50499		\$ -	\$ -
	Huttonsville Correctional Center	51400	\$ 23,165,663.00	\$ 23,165,663.00	\$ -
	Northern Correctional Center	53400	\$ 9,593,719.00	\$ 9,593,719.00	\$ -
	Northern Correctional Center-Surplus	53499		\$ -	\$ -
	Inmate Medical Expenses	53500	\$ 62,226,064.00	\$ 62,226,064.00	\$ -
	Pruntytown Correctional Center	54300	\$ 10,310,325.00	\$ 10,310,325.00	\$ -
	Pruntytown Correctional Center-Surplus	54399		\$ -	\$ -
	Corrections Academy	56900	\$ 2,106,862.00	\$ 2,106,862.00	\$ -
	Corrections Academy-Surplus	56999		\$ -	\$ -
	Information Technology Services	59901	\$ 2,759,052.00	\$ 2,759,052.00	\$ -
	Capital Improvements-Surplus	66100			\$ -
	Martinsburg Correctional Center	66300	\$ 5,358,718.00	\$ 5,358,718.00	\$ -
	Martinsburg Correctional Center-Surplus	66399		\$ -	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700			\$ -
	Parole Services	68600	\$ 6,512,380.00	\$ 6,512,380.00	\$ -
	Parole Services-Surplus	68699		\$ -	\$ -
	Special Services	68700	\$ 6,317,554.00	\$ 6,317,554.00	\$ -
	Special Services-Surplus	68799		\$ -	\$ -
	Directed Transfer	70000	\$ 7,432,686.00	\$ 7,432,686.00	\$ -
	Investigative Services	71600	\$ 3,743,303.00	\$ 3,743,303.00	\$ -
	Investigative Services-Surplus	71699		\$ -	\$ -
	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	\$ 13,168,692.00	\$ 13,168,692.00	\$ -
	Salem Correctional Center-Surplus	77499		\$ -	\$ -
	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	\$ 7,511,290.00	\$ 7,511,290.00	\$ -
	Parkersburg Correctional Center-Surplus	82899		\$ -	\$ -
	St. Mary's Correctional Center	88100	\$ 17,061,358.00	\$ 17,061,358.00	\$ -
	St Mary's Correctional Center-Surplus	88199		\$ -	\$ -
	Denmar Correctional Center	88200	\$ 6,018,233.00	\$ 6,018,233.00	\$ -
	Denmar Correctional Center-Surplus	88299		\$ -	\$ -
	Ohio County Correctional Center	88300	\$ 2,629,742.00	\$ 2,629,742.00	\$ -
	Ohio County Correctional Center-Surplus	88399		\$ -	\$ -
	Mt. Olive Correctional Complex	88800	\$ 27,136,647.00	\$ 27,136,647.00	\$ -
	Mt Olive Correctional Comple-Surplus	88899		\$ -	\$ -



<b>Comparison General Revenue Budget 2025</b>					
<b>with Requests for FY 2026</b>					
			<b>FY 2025</b>		
			<b>ENROLLED</b>	<b>FY 2026</b>	<b>DIFFERENCE</b>
<b>NAME OF FUND</b>	<b>LINE ITEM</b>	<b>FUND CODE</b>	<b>BUDGET</b>	<b>REQUESTED</b>	<b>FY 26 - FY 25</b>
<b>Division of Corrections</b>	Lakin Correctional Center	89600	\$ 12,619,819.00	\$ 12,619,819.00	\$ -
<b>Correctional Units Fund 0450 Continued</b>	Lakin Correctional Comple-Surplus	89699		\$ -	\$ -
	Brim Premium	91300	\$ 2,527,657.00	\$ 2,527,657.00	\$ -
	TOTAL		\$ 317,211,561.00	\$ 317,211,561.00	\$ -
<b>Parole Board of Probation &amp; Parole Fund 0440</b>	Personal Services and Employee Benefits	00100	\$ 317,039.00	\$ 317,039.00	\$ -
	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	\$ 786,374.00	\$ 786,374.00	\$ -
	Salaries Of Members Of West Virginia Parole Board - Surplus	22799	\$ -	\$ -	\$ -
	Personal Services And Employee Benefits-Surplus	24301	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 6,149.00	\$ 6,149.00	\$ -
	TOTAL		\$ 1,454,002.00	\$ 1,454,002.00	\$ -
<b>West Virginia State Police</b>	Personal Services And Employee Benefits	00100	\$ 79,006,727.00	\$ 79,006,727.00	\$ -
<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	\$ 1,109,123.00	\$ 1,109,123.00	\$ -
	Current Expenses	13000	\$ 10,384,394.00	\$ 10,384,394.00	\$ -
	Current Expenses-Surplus	13099			\$ -
	Trooper Class	52100	\$ 3,207,832.00	\$ 3,207,832.00	\$ -
	Barracks Lease Payments	55600	\$ 237,898.00	\$ 237,898.00	\$ -
	Communications And Other Equipment	55800	\$ 1,070,968.00	\$ 1,070,968.00	\$ -
	Trooper Retirement Fund	60500	\$ 14,319,315.00	\$ 14,319,315.00	\$ -
	Handgun Administration Expense	74700	\$ 87,088.00	\$ 87,088.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 250,000.00	\$ 250,000.00	\$ -
	Retirement Systems-Unfunded Liability	77500	\$ 8,633,000.00	\$ 8,633,000.00	\$ -
	Automated Fingerprint Identification System	89800	\$ 2,260,695.00	\$ 2,260,695.00	\$ -
	Brim Premium	91300	\$ 5,743,921.00	\$ 5,743,921.00	\$ -
	TOTAL		\$ 126,900,784.00	\$ 126,900,784.00	\$ -
<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	\$ 639,264.00	\$ 639,264.00	\$ -
<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	\$ -
	Current Expenses-Surplus	13099			\$ -
	Victims Of Crime Act - Surplus	21099			\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Division of Justice and Community Services	Victims Of Crime Act	21601			\$ -
Criminal Justice Fund 0546 Continued	Child Advocacy Centers	45800	\$ 2,214,361.00	\$ 2,214,361.00	\$ -
	Community Corrections	56100	\$ 4,614,368.00	\$ 4,614,368.00	\$ -
	Statistical Analysis Program	59700	\$ 50,739.00	\$ 50,739.00	\$ -
	Sexual Assault Forensic Examination Commission	71400	\$ 283,351.00	\$ 283,351.00	\$ -
	Qualitative Analysis And Training For Your Services	76200	\$ 90,373.00	\$ 90,373.00	\$ -
	Law Enforcement Professional Standards	83800	\$ 182,512.00	\$ 182,512.00	\$ -
	Justice Reinvestment Initiative	89501	\$ 2,344,040.00	\$ 2,344,040.00	\$ -
	Justice Reinvestment Initiative-Surplus	89599			\$ -
	Brim Premium	91300	\$ 2,123.00	\$ 2,123.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 10,656,295.00	\$ 10,656,295.00	\$ -
Division of Juvenile Services	Statewide Reporting Centers	26200	\$ 7,507,863.00	\$ 7,507,863.00	\$ -
Fund 0570	Statewide Reporting Centers-Surplus	26299			\$ -
	Robert L. Shell Juvenile Center	26700	\$ 3,081,514.00	\$ 3,081,514.00	\$ -
	Robert L. Shell Juvenile Center - Surplus	26799			\$ -
	Resident Medical Expenses	53501	\$ 3,604,999.00	\$ 3,604,999.00	\$ -
	Central Office	70100	\$ 1,898,385.00	\$ 1,898,385.00	\$ -
	Central Office-Surplus	70199			\$ -
	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	\$ 3,274,266.00	\$ 3,274,266.00	\$ -
	Gene Spadaro Juvenile Center - Surplus	79399			\$ -
	Brim Premium	91300	\$ 115,967.00	\$ 115,967.00	\$ -
	Kenneth Honey Rubenstein Juvenile Center	98000	\$ 6,613,974.00	\$ 6,613,974.00	\$ -
	Kenneth Honey Rubenstein Juvenile Center - Surplus	98099			\$ -
	Vicki Douglas Juvenile Center (Eastern Regional)	98100	\$ 3,142,823.00	\$ 3,142,823.00	\$ -
	Vicki Douglas Juvenile Center - Surplus	98199			\$ -
	Northern Regional Juvenile Center	98200	\$ 2,876,302.00	\$ 2,876,302.00	\$ -
	Lorrie Yeager Jr. Juvenile Center (North Central)	98300	\$ 2,993,572.00	\$ 2,993,572.00	\$ -
	Lorrie Yeager Jr. Juvenile Center - Surplus	98399			\$ -
	Sam Perdue Juvenile Center (Southern Regional)	98400	\$ 3,214,598.00	\$ 3,214,598.00	\$ -
	Sam Perdue Juvenile Center (Southern Regional)	98499			\$ -
	Tiger Morton Center	98500	\$ 3,195,339.00	\$ 3,195,339.00	\$ -
	Tiger Morton Center - Surplus	98599			\$ -
	Donald R. Kuhn Juvenile Center	98600	\$ 6,177,512.00	\$ 6,177,512.00	\$ -
	Donald R. Kuhn Juvenile Center - Surplus	98699			\$ -
	J.M. "Chick" Buckbee Juvenile Center	98700	\$ 3,260,770.00	\$ 3,260,770.00	\$ -
	J.M. "Chick" Buckbee Juvenile Center - Surplus	98799			\$ -
	TOTAL		\$ 51,207,884.00	\$ 51,207,884.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Division of Protective Services	Personal Services and Employee Benefits	00100	\$ 3,473,329.00	\$ 3,473,329.00	\$ -
Fund 0585	Repairs and Alterations	06400	\$ 8,500.00	\$ 8,500.00	\$ -
	Equipment	07000	\$ 64,171.00	\$ 64,171.00	\$ -
	Unclassified	09900	\$ 21,991.00	\$ 21,991.00	\$ -
	Current Expenses	13000	\$ 422,981.00	\$ 422,981.00	\$ -
	Brim Premium	91300	\$ 32,602.00	\$ 32,602.00	\$ -
	TOTAL		\$ 4,023,574.00	\$ 4,023,574.00	\$ -
Division of Administrative Services	Personal Services And Employee Benefits	00100	\$ 5,675,223.00	\$ 5,675,223.00	\$ -
Fund 0619	Unclassified	09900	\$ 50,000.00	\$ 50,000.00	\$ -
	Current Expenses	13000	\$ 555,000.00	\$ 555,000.00	\$ -
	TOTAL		\$ 6,280,223.00	\$ 6,280,223.00	\$ -
TOTAL DEPARTMENT OF HOMELAND SECURITY			\$ 547,972,236.00	\$ 547,972,236.00	\$ -
DEPT OF REVENUE					
Office of the Secretary Fund 0465	Personal Services And Employee Benefits	00100	\$ 388,713.00	\$ 388,713.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 168,000.00	\$ 168,000.00	\$ -
	Repairs And Alterations	06400	\$ 1,262.00	\$ 1,262.00	\$ -
	Equipment	07000	\$ 8,000.00	\$ 8,000.00	\$ -
	Unclassified- Total	09600			\$ -
	Unclassified	09900	\$ 437.00	\$ 437.00	\$ -
	Current Expenses	13000	\$ 81,594.00	\$ 81,594.00	\$ -
	Revenue Shortfall Reserve Fund-Transfer	59000			\$ -
	Other Assets	69000	\$ 500.00	\$ 500.00	\$ -
	Directed Transfer - Surplus	70099	\$ -	\$ -	\$ -
	TOTAL		\$ 648,506.00	\$ 648,506.00	\$ -
Tax Division Fund 0470	Personal Services And Employee Benefits	00100	\$ 20,505,046.00	\$ 20,505,046.00	\$ -
	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	\$ -
	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			\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Tax Division Fund 0470 Continued	Brim Premium	91300	\$ 15,579.00	\$ 15,579.00	\$ -
	TOTAL		\$ 31,518,796.00	\$ 31,518,796.00	\$ -
State Budget Office General Revenue	Personal Services And Employee Benefits	00100	\$ 1,055,236.00	\$ 1,055,236.00	\$ -
Fund 0595	Peia Rainy Day Fee	01201			\$ -
	Unclassified	09900	\$ 9,200.00	\$ 9,200.00	\$ -
	Current Expenses	13000	\$ 119,449.00	\$ 119,449.00	\$ -
	Transfers	42600	\$ -	\$ -	\$ -
	Revenue Shortfall Reserve Fund-Transfer	59000	\$ -	\$ -	\$ -
	TOTAL		\$ 1,183,885.00	\$ 1,183,885.00	\$ -
WV Office of Tax Appeals	Personal Services And Employee Benefits	00100	\$ 976,887.00	\$ 976,887.00	\$ -
Fund 0593	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		\$ 1,214,578.00	\$ 1,214,578.00	\$ -
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			\$ 34,602,576.00	\$ 34,602,576.00	\$ -
DEPARTMENT OF TRANSPORTATION					
State Rail Authority Railroad Maintenance	Personal Services And Employee Benefits	00100	\$ 385,773.00	\$ 385,773.00	\$ -
Authority Fund 0506	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		\$ 2,145,040.00	\$ 2,145,040.00	\$ -
Division of Public Transit	Equipment	07000	\$ 100,000.00	\$ 100,000.00	\$ -
Fund 0510	Current Expenses	13000	\$ 2,042,989.00	\$ 2,042,989.00	\$ -
	Buildings	25800	\$ 100,000.00	\$ 100,000.00	\$ -
	Other Assets	69000	\$ 50,000.00	\$ 50,000.00	\$ -
	TOTAL		\$ 2,292,989.00	\$ 2,292,989.00	\$ -



Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Division Of Multimodal Transportation Facilities	Personal Services And Employee Benefits	07000	\$ 713,763.00	\$ 713,763.00	\$ -
Fund 0580	Current Expenses	13000	\$ 750,000.00	\$ 750,000.00	\$ -
	Brim Premium	91300	\$ 7,500.00	\$ 7,500.00	\$ -
	TOTAL		\$ 1,471,263.00	\$ 1,471,263.00	\$ -
Aeronautics Commission	Personal Services and Employee Benefits	00100	\$ 235,249.00	\$ 235,249.00	\$ -
Fund 0582	Repairs and Alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Current Expenses	13000	\$ 791,839.00	\$ 791,839.00	\$ -
	Current Expenses-Surplus	13099			\$ -
	Brim Premium	91300	\$ 4,438.00	\$ 4,438.00	\$ -
	TOTAL		\$ 1,031,626.00	\$ 1,031,626.00	\$ -
TOTAL DEPT OF TRANSPORTATION			\$ 6,940,918.00	\$ 6,940,918.00	\$ -
DEPARTMENT OF VETERANS' ASSISTANCE					
Department of Veterans Assistance	Personal Services And Employee Benefits	00100	\$ 2,560,846.00	\$ 2,560,846.00	\$ -
Fund 0456	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 110,880.00	\$ 110,880.00	\$ -
	Repairs And Alterations	06400	\$ 5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$ 20,000.00	\$ 20,000.00	\$ -
	Current Expenses	13000	\$ 161,450.00	\$ 161,450.00	\$ -
	Veterans' Field Offices	22800	\$ 405,550.00	\$ 405,550.00	\$ -
	Buildings	25800			\$ -
	Buildings-Surplus	25899			\$ -
	Veterans Nursing Home	28600	\$ 11,294,373.00	\$ 11,294,373.00	\$ -
	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			\$ -
	Veterans Cemetery	80800	\$ 420,079.00	\$ 420,079.00	\$ -
	Ed. Oppotunities For Child. Of Deceased Veterans	85400			\$ -
	Brim Premium	91300	\$ 50,000.00	\$ 50,000.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 15,640,193.00	\$ 15,640,193.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Veterans' Home General Operating	Personal Services And Employee Benefits	00100	\$ 1,525,632.00	\$ 1,525,632.00	\$ -
Fund 0460	Current Expenses	13000	\$ 46,759.00	\$ 46,759.00	\$ -
	Current Expenses-Surplus	13099			\$ -
	Veterans Outreach Programs	61700	\$ 213,377.00	\$ 213,377.00	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 1,785,768.00	\$ 1,785,768.00	\$ -
TOTAL DEPT OF VETERANS' ASSISTANCE			\$ 17,425,961.00	\$ 17,425,961.00	\$ -
BUREAU OF SENIOR SERVICES					
Bureau of Senior Services	Current Expenses	13000	\$ -	\$ -	\$ -
Fund 0420	Transfer to the Division of Human Services for Health-care and Title XIX Waiver for Senior Citizens	53900	\$ 6,580,366.00	\$ 6,580,366.00	\$ -
	TOTAL		\$ 6,580,366.00	\$ 6,580,366.00	\$ -
TOTAL SENIOR SERVICES			\$ 6,580,366.00	\$ 6,580,366.00	\$ -
HIGHER EDUCATION					
WV Council for Community	Wv Council For Ctc Education	39200	\$ 761,164.00	\$ 761,164.00	\$ -
and Technical College	Capital Improvements-Surplus	66100			\$ -
Education Control Account	Transit Training Partnership	78300	\$ 34,293.00	\$ 34,293.00	\$ -
Fund 0596	Community College Workforce Development	87800	\$ 2,791,367.00	\$ 2,791,367.00	\$ -
	College Transition Program	88700	\$ 278,222.00	\$ 278,222.00	\$ -
	Wv Advance Workforce Development	89300	\$ 3,126,336.00	\$ 3,126,336.00	\$ -
	Technical Program Development	89400	\$ 1,800,735.00	\$ 1,800,735.00	\$ -
	Wv Invests Grant Program	89401	\$ 7,046,959.00	\$ 7,046,959.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	Total		\$ 15,839,076.00	\$ 15,839,076.00	\$ -
West Virginia University at Parkersburg	West Virginia University at Parkersburg	47100	\$ 11,561,838.00	\$ 11,561,838.00	\$ -
General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0351					
	Total		\$ 11,561,838.00	\$ 11,561,838.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Southern West Virginia Community	Southern Wv Community And Technical College	44600	\$ 9,217,907.00	\$ 9,217,907.00	\$ -
College General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0380					
	Total		\$ 9,217,907.00	\$ 9,217,907.00	\$ -
West Virginia Northern Community	Wv Northern Community And Technical College	44700	\$ 8,252,020.00	\$ 8,252,020.00	\$ -
College General Administration	Fiscal Year Funding Re-Direct		\$ -	\$ -	\$ -
Fund 0383					
	Total		\$ 8,252,020.00	\$ 8,252,020.00	\$ -
Eastern West Virginia Community and	Eastern West Virginia Community & Technical College	41200	\$ 2,412,016.00	\$ 2,412,016.00	\$ -
College General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0587					
	Total		\$ 2,412,016.00	\$ 2,412,016.00	\$ -
Pierpont Community and Technical	Pierpont Community and Technical	93000	\$ 8,613,156.00	\$ 8,613,156.00	\$ -
College General Administration	College				
Fund 0597	Total		\$ 8,613,156.00	\$ 8,613,156.00	\$ -
Mountwest Community and Technical	Mountwest Community & Technical College	48700	\$ 7,062,120.00	\$ 7,062,120.00	\$ -
College General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0599					
	Total		\$ 7,062,120.00	\$ 7,062,120.00	\$ -
New River Community & Technical College	New River Community And Technical College	35800	\$ 6,569,820.00	\$ 6,569,820.00	\$ -
General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0600					
	Total		\$ 6,569,820.00	\$ 6,569,820.00	\$ -
Blue Ridge Community and Technical	Blue Ridge Community and Technical College	88500	\$ 8,972,984.00	\$ 8,972,984.00	\$ -
College General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0601					
	Total		\$ 8,972,984.00	\$ 8,972,984.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
BridgeValley Community & Technical College	Bridgevalley Community And Technical College	71700	\$ 8,888,187.00	\$ 8,888,187.00	\$ -
General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0618					
	Total		\$ 8,888,187.00	\$ 8,888,187.00	\$ -
Council For C&T College Education	SUBTOTAL		\$ 71,550,048.00	\$ 71,550,048.00	\$ -
Higher Education Policy	Personal Services And Employee Benefits	00100	\$ 2,914,927.00	\$ 2,914,927.00	\$ -
Commission Administration	Rhi Program & Site Support-Rhep Prog Administratn	03700	\$ 80,000.00	\$ 80,000.00	\$ -
Control Account Fund 0589	Unclassified- Surplus	09700			\$ -
	Unclassified	09900		\$ -	\$ -
	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	\$ -
	Higher Education Grant Program - Surplus	16499		\$ -	\$ -
	Tuition Contract Program	16500	\$ 1,225,676.00	\$ 1,225,676.00	\$ -
	Underwood-Smith Scholarship Program-Student Awards	16700	\$ 1,478,349.00	\$ 1,478,349.00	\$ -
	Facilities Planning & Administration	38600	\$ 1,760,254.00	\$ 1,760,254.00	\$ -
	Dual Enrollment Program	42201	\$ 5,810,625.00	\$ 5,810,625.00	\$ -
	Nursing Program Expansion Support - Surplus	42299		\$ -	\$ -
	Higher Education Initiatives	48801	\$ 1,651,889.00	\$ 1,651,889.00	\$ -
	Workforce Development Initiative	52901			\$ -
	Support For Colleges And Universities - Surplus	62199		\$ -	\$ -
	College Access Grant - Surplus	62299		\$ -	\$ -
	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	\$ 5,025,376.00	\$ 5,025,376.00	\$ -
	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		\$ 81,059,149.00	\$ 81,059,149.00	\$ -
Higher Education Policy Commission	WVNET	16900	\$ 1,946,515.00	\$ 1,946,515.00	\$ -
Administration WVNET Fund 0551	Total		\$ 1,946,515.00	\$ 1,946,515.00	\$ -
West Virginia University	Wvu School Of Health Science - Eastern Division	05600	\$ 2,426,012.00	\$ 2,426,012.00	\$ -
Medical School	Wvu - School Of Health Sciences	17400	\$ 16,155,605.00	\$ 16,155,605.00	\$ -
Fund 0343	Wvu - School Of Health Sciences - Charleston Div	17500	\$ 2,478,576.00	\$ 2,478,576.00	\$ -
	Rural Health Outreach Programs	37700	\$ 170,278.00	\$ 170,278.00	\$ -



Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
West Virginia University	West Virginia University Land Grant Match	45101			\$ -
Medical School	West Virginia University	45900			\$ -
Fund 0343 Continued	Wvu School Of Medicine Brim Subsidy	46000	\$ 1,203,087.00	\$ 1,203,087.00	\$ -
	Energy Express	86100	\$ -	\$ -	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 22,433,558.00	\$ 22,433,558.00	\$ -
West Virginia University	West Virginia University Land Grant Match	45101	\$ 8,549,644.00	\$ 8,549,644.00	\$ -
General Administrative	West Virginia University	45900	\$ 95,189,730.00	\$ 95,189,730.00	\$ -
Fund 0344	Jackson's Mill	46100	\$ 513,760.00	\$ 513,760.00	\$ -
	Wvu Institute For Technology	47900	\$ 8,915,719.00	\$ 8,915,719.00	\$ -
	State Priorities-Brownsfield Professional Develop	53100	\$ 816,556.00	\$ 816,556.00	\$ -
	National Cancer Institute-Surplus	65399			\$ -
	Energy Express	86100	\$ 382,935.00	\$ 382,935.00	\$ -
	West Virginia University-Potomac State	99400	\$ 5,138,046.00	\$ 5,138,046.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 119,506,390.00	\$ 119,506,390.00	\$ -
Marshall University School of Medicine	Marshall Medical School	17300	\$ 8,357,258.00	\$ 8,357,258.00	\$ -
Fund 0347	Rural Health Outreach Programs	37700	\$ 160,732.00	\$ 160,732.00	\$ -
	Forensic Lab	37701	\$ 227,415.00	\$ 227,415.00	\$ -
	Center For Rural Health	37702	\$ 169,390.00	\$ 169,390.00	\$ -
	Marshall University Medical School Brim Subsidy	44900	\$ 872,612.00	\$ 872,612.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 9,787,407.00	\$ 9,787,407.00	\$ -
Marshall University General Administration	Marshall University Minority Health Institute	42301	\$ 100,000.00	\$ 100,000.00	\$ -
Fund 0348	Marshall University Cybersecurity Program - Surplus	42302			\$ -
	Marshall University	44800	\$ 53,411,505.00	\$ 53,411,505.00	\$ -
	Luke Lee Listening Language And Learning Lab	44801	\$ 157,901.00	\$ 157,901.00	\$ -
	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	\$ 1,992,337.00	\$ 1,992,337.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 56,725,780.00	\$ 56,725,780.00	\$ -
West Virginia School of Osteopathic	West Virginia School Of Osteopathic Medicine	17200	\$ 5,588,340.00	\$ 5,588,340.00	\$ -
Medicine Fund 0336	West Virginia School Of Osteopathic Medicine-Surplus	17299			\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
West Virginia School of Osteopathic	Rural Health Outreach Programs	37700	\$ 174,997.00	\$ 174,997.00	\$ -
Medicine Fund 0336 Continued	Wv School Of Osteopathic Medicine Brim Subsidy	40300	\$ 153,405.00	\$ 153,405.00	\$ -
	Rural Health Initiative-Medical Schools Support	58100	\$ 415,363.00	\$ 415,363.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 6,332,105.00	\$ 6,332,105.00	\$ -
Bluefield State College General	Bluefield State College	40800	\$ 7,081,263.00	\$ 7,081,263.00	\$ -
Administration Fund 0354	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 7,081,263.00	\$ 7,081,263.00	\$ -
Concord University General	Concord University	41000	\$ 11,491,763.00	\$ 11,491,763.00	\$ -
Administration Fund 0357	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 11,491,763.00	\$ 11,491,763.00	\$ -
Fairmont State University General	Fairmont State University	41400	\$ 20,671,494.00	\$ 20,671,494.00	\$ -
Administration Fund 0360	Total		\$ 20,671,494.00	\$ 20,671,494.00	\$ -
Glenville State College General	Glenville State College	42800	\$ 7,420,879.00	\$ 7,420,879.00	\$ -
Administration Fund 0363	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 7,420,879.00	\$ 7,420,879.00	\$ -
Shepherd University General	Shepherd University	43200	\$ 13,734,975.00	\$ 13,734,975.00	\$ -
Administration Fund 0366	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 13,734,975.00	\$ 13,734,975.00	\$ -
West Liberty University General	West Liberty University	43900	\$ 10,380,743.00	\$ 10,380,743.00	\$ -
Administration Fund 0370	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 10,380,743.00	\$ 10,380,743.00	\$ -
West Virginia State University General	West Virginia State University	44100	\$ 11,969,170.00	\$ 11,969,170.00	\$ -
Administration Fund 0373	Healthy Grandfamilies	62101	\$ 800,000.00	\$ 800,000.00	\$ -
	West Virginia State University Land Grant Match	95600	\$ 5,000,000.00	\$ 5,000,000.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 17,769,170.00	\$ 17,769,170.00	\$ -
TOTAL HIGHER EDUCATION			\$ 473,730,315.00	\$ 473,730,315.00	\$ -

Comparison General Revenue Budget 2025					
with Requests for FY 2026					
			FY 2025		
			ENROLLED	FY 2026	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 26 - FY 25
Joint Expenses Fund 0175	Claims Against the State	31900	\$ 1,647,648.00	\$ 1,647,648.00	\$ -
GENERAL REVENUE TOTALS			\$ 5,184,392,632.00	\$ 5,268,077,131.00	\$ 83,684,499.00