STATE OF WEST VIRGINIA

# GENERAL REVENUE COMPARISON

## 2026 ENROLLED BUDGET
## 2027 AGENCY REQUESTS

WEST VIRGINIA LEGISLATIVE AUDITOR

BUDGET DIVISION



Compiled
November 2025



Room W314, Building 1 1900
Kanawha Boulevard East
Charleston, West Virginia 25305
Phone: (304) 347-4870

# GENERAL REVENUE

# COMPARISON 2026 ENROLLED

# BUDGET

# 2027 AGENCY REQUESTS

Compiled by the Budget Division

Legislative Auditor's Office

November 2027

| Comparison General Revenue Budget 2026 | | | | | |
|---|---|---|---|---|---|
| with Requests for FY 2027 | | | | | |
| | | | FY 2026 | | |
| | | | ENROLLED | FY 2027 | DIFFERENCE |
| NAME OF FUND | LINE ITEM | FUND CODE | BUDGET | REQUESTED | FY 27 - FY 26 |
| | | | | | |
| **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 | $ 821,392.00 | $ 821,392.00 | $ - |
| | 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 | | $ 6,652,206.00 | $ 6,652,206.00 | $ - |
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| | | | | | |
| **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 | $ 6,500,000.00 | $ 6,500,000.00 | $ - |
| | 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 | | $ 12,485,000.00 | $ 12,485,000.00 | $ - |
| | | | | | |
| | | | | | |
| **Joint Expenses Fund 0175** | Joint Committee On Government & Finance | 10400 | $ 9,725,138.00 | $ 9,725,138.00 | $ - |
| | Legislative Printing | 10500 | $ 260,000.00 | $ 260,000.00 | $ - |
| | Legislative Rule-Making Review Committee | 10600 | $ 147,250.00 | $ 300,000.00 | $ 152,750.00 |
| | 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 | | $ 12,240,457.00 | $ 12,393,207.00 | $ 152,750.00 |
| | | | | | |
| **TOTAL LEGISLATIVE** | | | $ 31,377,663.00 | $ 31,530,413.00 | $ 152,750.00 |
| | | | | | |
| **JUDICIAL** | | | | | |
| | | | | | |
| **Supreme Court General Judicial** | Personal Services And Employee Benefits | 00100 | $ 140,730,477.00 | $ 148,332,514.00 | $ 7,602,037.00 |
| **Fund 0180** | Repairs And Alterations | 06400 | $ 45,000.00 | $ 59,000.00 | $ 14,000.00 |
| | Equipment | 07000 | $ 1,600,000.00 | $ 1,475,000.00 | $ (125,000.00) |
| | Children's Protection Act | 09000 | $ - | $ - | $ - |
| | Military Services Members Court | 09002 | $ - | $ - | $ - |
| | Judges' Retirement System | 11000 | $ 1,247,000.00 | $ 1,281,000.00 | $ 34,000.00 |
| | Current Expenses | 13000 | $ 23,326,564.00 | $ 23,179,217.00 | $ (147,347.00) |
| | Buildings | 25800 | $ 165,000.00 | $ 165,000.00 | $ - |
| | Other Assets | 69000 | $ 80,000.00 | $ 80,000.00 | $ - |
| | Brim Premium | 91300 | $ 1,032,409.00 | $ 1,032,409.00 | $ - |
| | TOTAL | | $ 168,226,450.00 | $ 175,604,140.00 | $ 7,377,690.00 |

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| **TOTAL JUDICIAL** | | | $ 168,226,450.00 | $ 175,604,140.00 | $ 7,377,690.00 |
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| **EXECUTIVE** | | | | | |
| | | | | | |
| **Governors Office Fund 0101** | Personal Services And Employee Benefits | 00100 | $ 3,357,899.00 | $ 3,357,899.00 | $ - |
| | Salary And Benefits Of Elected Official | 00200 | $ 266,594.00 | $ 266,594.00 | |
| | Repairs And Alterations | 06400 | $ 25,000.00 | $ 20,000.00 | $ (5,000.00) |
| | 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 | $ 684,000.00 | $ (115,000.00) |
| | Herbert Henderson Office Of Minority Affairs | 13400 | $ - | $ - | $ - |
| | Community Food Program | 18500 | $ 1,000,000.00 | $ 1,000,000.00 | $ - |
| | Office Of Resiliency | 18600 | $ 626,650.00 | $ 536,650.00 | $ (90,000.00) |
| | Brim Premium | 91300 | $ 183,645.00 | $ 183,645.00 | $ - |
| | TOTAL | | $ 6,320,488.00 | $ 6,110,488.00 | $ (210,000.00) |
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| **Governors Office - Custodial** | Personal Services And Employee Benefits | 00100 | $ 431,755.00 | $ 431,755.00 | $ - |
| **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 | $ 152,944.00 | $ (29,214.00) |
| | TOTAL | | $ 619,913.00 | $ 590,699.00 | $ (29,214.00) |
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| **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 | $ 5,000,000.00 | $ 5,000,000.00 | $ - |
| | Milton Flood Wall | 75701 | $ - | $ - | $ - |
| | Natural Disasters Surplus | 76400 | $ - | $ - | $ - |
| | Local Economic Development Assistance | 81900 | $ 4,900,000.00 | $ 4,900,000.00 | $ - |
| | Federal Funds/Grant Match - Surplus | 85700 | $ - | $ - | $ - |
| | NEW APPROPRIATION | NEWAP | $ - | $ - | $ - |
| | TOTAL | | $ 9,900,000.00 | $ 9,900,000.00 | $ - |
| | | | | | |
| **SUBTOTAL GOVERNORS OFFICE** | | | $ 16,840,401.00 | $ 16,601,187.00 | $ (239,214.00) |
| | | | | | |
| **Auditors Office General** | Personal Services and Employee Benefits | 00100 | $ 2,566,274.00 | $ 2,510,584.00 | $ (55,690.00) |
| **Administration Fund 0116** | Salary And Benefits Of Elected Official | 00200 | $ 192,704.00 | $ 192,704.00 | $ - |
| | Current Expenses | 13000 | $ 13,429.00 | $ 13,429.00 | $ - |
| | Brim Premium | 91300 | $ 12,077.00 | $ 12,077.00 | $ - |
| | TOTAL | | $ 2,784,484.00 | $ 2,728,794.00 | $ (55,690.00) |
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| **SUBTOTAL AUDITORS OFFICE** | | | $ 2,784,484.00 | $ 2,728,794.00 | $ (55,690.00) |

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| **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 | $ - |
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| **Department of Agriculture** | Personal Services And Employee Benefits | 00100 | $ 7,246,666.00 | $ 7,246,666.00 | $ - |
| **Fund 0131** | Salary And Benefits Of Elected Official | 00200 | $ 192,704.00 | $ 192,704.00 | $ - |
| | Animal Identification Program | 03900 | $ 141,212.00 | $ 138,392.00 | $ (2,820.00) |
| | State Farm Museum | 05500 | $ 87,759.00 | $ 86,004.00 | $ (1,755.00) |
| | Gypsy Moth Program | 11900 | $ 1,175,979.00 | $ 1,100,980.00 | $ (74,999.00) |
| | Wv Farmers Markets | 12801 | $ 150,467.00 | $ 147,458.00 | $ (3,009.00) |
| | Current Expenses | 13000 | $ 588,115.00 | $ 421,110.00 | $ (167,005.00) |
| | Black Fly Control | 13700 | $ 463,870.00 | $ 463,870.00 | $ - |
| | Hemp Program | 13701 | $ 400,007.00 | $ 392,007.00 | $ (8,000.00) |
| | Snap Stretch Program | 30001 | $ 360,000.00 | $ 352,800.00 | $ (7,200.00) |
| | Donated Foods Program | 36300 | $ 45,000.00 | $ 45,000.00 | $ - |
| | Veterans To Agriculture Program | 36301 | $ 278,420.00 | $ 272,852.00 | $ (5,568.00) |
| | Predator Control | 47000 | $ 176,400.00 | $ 172,872.00 | $ (3,528.00) |
| | Wvda Ffa Secretary | 57701 | $ 100,000.00 | $ 98,000.00 | $ (2,000.00) |
| | Other Assets | 69000 | $ - | $ - | $ - |
| | Bee Research | 69100 | $ 78,450.00 | $ 78,450.00 | $ - |
| | Microbiology Program | 78500 | $ 110,995.00 | $ 108,775.00 | $ (2,220.00) |
| | Moorefield Agriculture Center | 78600 | $ 1,121,739.00 | $ 1,121,739.00 | $ - |
| | Chesapeake Bay Watershed | 83000 | $ 129,485.00 | $ 126,895.00 | $ (2,590.00) |
| | Livestock Care Standards Board | 84300 | $ 8,820.00 | $ 8,644.00 | $ (176.00) |
| | Agriculture Disaster And Mitigation Needs-Surplus | 85000 | $ - | $ - | $ - |
| | Brim Premium | 91300 | $ 138,905.00 | $ 136,127.00 | $ (2,778.00) |
| | State Ffa-Fha Camp And Conference Center | 94101 | $ 820,592.00 | $ 804,180.00 | $ (16,412.00) |
| | Threat Preparedness | 94200 | $ 81,513.00 | $ 79,883.00 | $ (1,630.00) |
| | Wv Food Banks | 96900 | $ 426,000.00 | $ 417,480.00 | $ (8,520.00) |
| | Senior's Farmers' Market Nutrition Coupon Program | 97000 | $ 56,328.00 | $ 54,901.00 | $ (1,427.00) |
| | NEW APPROPRIATION | NEWAP | $ - | $ - | $ - |
| | TOTAL | | $ 14,379,426.00 | $ 14,067,789.00 | $ (311,637.00) |
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| **Department of Agriculture** | Personal Services and Employee Benefits | 00100 | $ 109,515.00 | $ 107,335.00 | $ (2,180.00) |
| **Fund 0607** | Unclassified | 09900 | $ 950.00 | $ 920.00 | $ (30.00) |
| | TOTAL | | $ 110,465.00 | $ 108,255.00 | $ (2,210.00) |
| | | | | | |
| | | | | | |
| **State Conservation Committee** | Personal Services and Employee Benefits | 00100 | $ 927,240.00 | $ 927,240.00 | $ - |
| **Fund 0132** | Unclassified | 09900 | $ 77,059.00 | $ 77,059.00 | $ - |
| | Soil Conservation Projects | 12000 | $ 10,937,786.00 | $ 10,691,899.00 | $ (245,887.00) |
| | Current Expenses | 13000 | $ 317,848.00 | $ 317,848.00 | $ - |
| | Brim Premium | 91300 | $ 34,428.00 | $ 34,428.00 | $ - |

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| | TOTAL | | $ 12,294,361.00 | $ 12,048,474.00 | $ (245,887.00) |
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| **Meat Inspection Fund 0135** | Personal Services and Employee Benefits | 00100 | $ 1,097,727.00 | $ 1,097,727.00 | $ - |
| | Unclassified | 09900 | $ 7,090.00 | $ 7,090.00 | $ - |
| | Current Expenses | 13000 | $ 82,605.00 | $ 82,605.00 | $ - |
| | TOTAL | | $ 1,187,422.00 | $ 1,187,422.00 | $ - |
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| **Agricultural Awards Fund 0136** | Programs & Awards for 4-H Clubs, FFA/FHA | 57700 | $ 15,000.00 | $ 15,000.00 | $ - |
| | Commissioners Awards and Programs | 73700 | $ - | $ - | $ - |
| | TOTAL | | $ 15,000.00 | $ 15,000.00 | $ - |
| | | | | | |
| **SUBTOTAL AGRICULTURE** | | | $ 27,986,674.00 | $ 27,426,940.00 | $ (559,734.00) |
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| **Attorney General** | Personal Services And Employee Benefits | 00100 | $ 3,647,491.00 | $ 3,527,759.00 | $ (119,732.00) |
| **Fund 0150** | Salary And Benefits Of Elected Official | 00200 | $ 192,704.00 | $ 192,704.00 | $ - |
| | 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 | $ 1,018,132.00 | $ 1,018,132.00 | $ - |
| | Agency Client Revolving Liquidity Pool | 36200 | $ - | $ - | $ - |
| | Better Government Bureau | 74000 | $ 293,418.00 | $ 293,418.00 | $ - |
| | Brim Premium | 91300 | $ 120,654.00 | $ 120,654.00 | $ - |
| | TOTAL | | $ 5,986,622.00 | $ 5,866,890.00 | $ (119,732.00) |
| | Brim Premium | 91300 | $ 120,654.00 | $ 120,654.00 | $ - |
| | TOTAL | | $ 5,986,622.00 | $ 5,866,890.00 | $ (119,732.00) |
| | | | | | |
| **SUBTOTAL ATTORNEY GENERAL** | | | $ 5,986,622.00 | $ 5,866,890.00 | $ (119,732.00) |
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| **Secretary of State** | Personal Services and Employee Benefits | 00100 | $ - | $ - | $ - |
| **Fund 0155** | Salary And Benefits Of Elected Official | 00200 | $ 192,704.00 | $ 192,704.00 | $ - |
| | Unclassified | 09900 | $ 8,352.00 | $ 8,352.00 | $ - |
| | Current Expenses | 13000 | $ 781,584.00 | $ 761,241.00 | $ (20,343.00) |
| | Brim Premium | 91300 | $ 34,500.00 | $ 34,500.00 | $ - |
| | TOTAL | | $ 1,017,140.00 | $ 996,797.00 | $ (20,343.00) |
| | | | | | |
| **SUBTOTAL SECRETARY OF STATE** | | | $ 1,017,140.00 | $ 996,797.00 | $ (20,343.00) |
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| | | | | | |
| **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 | $ - |
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| **TOTAL EXECUTIVE** | | | $ 58,341,088.00 | $ 57,346,375.00 | $ (994,713.00) |

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| **ADMINISTRATION** | | | | | |
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| **Dept of Ad Office of the Secretary** | Personal Services And Employee Benefits | 00100 | $ 498,187.00 | $ 498,187.00 | $ - |
| **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 | $ - |
| | Financial Advisor | 30400 | $ 27,546.00 | $ 27,546.00 | $ - |
| | Lease Rental Payments | 51600 | $ 15,431,900.00 | $ 15,431,900.00 | $ - |
| | 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 | | $ 16,217,155.00 | $ 16,217,155.00 | $ - |
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| | | | | | |
| **Public Employees Insurance Agency** | Unclassified | 09900 | $ - | $ - | $ - |
| **Fund 0200** | TOTAL | | $ - | $ - | $ - |
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| **Division of Finance** | Personal Services And Employee Benefits | 00100 | $ 68,694.00 | $ 68,694.00 | $ - |
| **Fund 0203** | Enterprise Resource Planning System | 08701 | $ - | $ - | $ - |
| | Unclassified | 09900 | $ 1,400.00 | $ 1,400.00 | $ - |
| | Gaap Project | 12500 | $ 671,260.00 | $ 671,260.00 | $ - |
| | Current Expenses | 13000 | $ 61,563.00 | $ 61,563.00 | $ - |
| | Brim Premium | 91300 | $ 12,675.00 | $ 12,675.00 | $ - |
| | TOTAL | | $ 815,592.00 | $ 815,592.00 | $ - |
| | | | | | |
| | | | | | |
| **Wv Office Of Technology** | Directed Transfer - Surplus | 70099 | $ 7,200,000.00 | $ 7,000,000.00 | $ (200,000.00) |
| **Fund 0204** | TOTAL | | $ 7,200,000.00 | $ 7,000,000.00 | $ (200,000.00) |
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| | | | | | |
| **Division Of Personnel** | Directed Transfer | 70000 | $ 900,000.00 | $ 900,000.00 | $ - |
| **Fund 0206** | Directed Transfer - Surplus | 70099 | $ - | $ - | $ - |
| | TOTAL | | $ 900,000.00 | $ 900,000.00 | $ - |
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| **Division of Purchasing** | Personal Services and Employee Benefits | 00100 | $ 997,655.00 | $ 997,655.00 | $ - |
| **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 | | $ 1,006,206.00 | $ 1,006,206.00 | $ - |
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| | | | | | |
| **Commission on Uniform State** | Current Expenses | 13000 | $ 65,550.00 | $ 65,550.00 | $ - |
| **Laws Fund 0214** | TOTAL | | $ 65,550.00 | $ 65,550.00 | $ - |
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| | | | | | |
| **West Virginia Public Employees** | Personal Services and Employee Benefits | 00100 | $ 1,050,241.00 | $ 1,020,241.00 | $ (30,000.00) |
| **Grievance Board Fund 0220** | Equipment | 07000 | $ 50.00 | $ 50.00 | $ - |
| | Unclassified | 09900 | $ 1,000.00 | $ 1,000.00 | $ - |

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| | Current Expenses | 13000 | $ 136,035.00 | $ 136,035.00 | $ - |
| | Brim Premium | 91300 | $ 8,000.00 | $ 8,000.00 | $ - |
| | TOTAL | | $ 1,195,326.00 | $ 1,165,326.00 | $ (30,000.00) |
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| | | | | | |
| **Ethics Commission** | Personal Services and Employee Benefits | 00100 | $ 563,393.00 | $ 553,393.00 | $ (10,000.00) |
| **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 | | $ 676,268.00 | $ 666,268.00 | $ (10,000.00) |
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| | | | | | |
| **Public Defender Services** | Personal Services And Employee Benefits | 00100 | $ 1,987,292.00 | $ 1,987,292.00 | $ - |
| **Fund 0226** | Salary & Benefits Of Cabinet Secretary And Agency Heads | 00201 | $ 119,000.00 | $ 119,000.00 | $ - |
| | Unclassified | 09900 | $ 313,300.00 | $ 313,300.00 | $ - |
| | Current Expenses | 13000 | $ 12,740.00 | $ 12,740.00 | $ - |
| | Public Defender Corporations | 35200 | $ 25,274,849.00 | $ 25,274,849.00 | $ - |
| | Public Defender Corporations - Surplus | 35299 | $ - | $ - | $ - |
| | Appointed Counsel Fees - Surplus | 43500 | $ - | $ - | $ - |
| | Appointed Counsel Fees | 78800 | $ 17,691,113.00 | $ 17,341,113.00 | $ (350,000.00) |
| | Brim Premium | 91300 | $ 10,575.00 | $ 10,575.00 | $ - |
| | TOTAL | | $ 45,408,869.00 | $ 45,058,869.00 | $ (350,000.00) |
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| **Division of General Services** | Personal Services And Employee Benefits | 00100 | $ 3,190,973.00 | $ 3,190,973.00 | $ - |
| **Fund 0230** | Repairs And Alterations | 06400 | $ 500.00 | $ 500.00 | $ - |
| | Equipment | 07000 | $ 5,000.00 | $ 5,000.00 | $ - |
| | Unclassified | 09900 | $ 20,000.00 | $ 20,000.00 | $ - |
| | Fire Service Fee | 12600 | $ 14,000.00 | $ 14,000.00 | $ - |
| | Current Expenses | 13000 | $ 1,148,349.00 | $ 1,148,349.00 | $ - |
| | Buildings | 25800 | $ - | $ - | $ - |
| | Pres Maint Of Statues & Monum On Capitol Grounds | 37100 | $ - | $ - | $ - |
| | Capital Outlay, Repairs And Equipment | 58900 | $ 21,610,888.00 | $ 20,503,888.00 | $ (1,107,000.00) |
| | Capital Outlay, Repairs And Equipment-Surplus | 67700 | $ - | $ - | $ - |
| | Land | 73000 | $ - | $ - | $ - |
| | Brim Premium | 91300 | $ 379,983.00 | $ 379,983.00 | $ - |
| | TOTAL | | $ 26,369,693.00 | $ 25,262,693.00 | $ (1,107,000.00) |
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| **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 | $ 572,276.00 | $ 572,276.00 | $ - |
| **Attorneys Institute Fund 0557** | Federal Funds Grant Match | 74900 | $ 118,204.00 | $ 118,204.00 | $ - |
| | TOTAL | | $ 690,480.00 | $ 690,480.00 | $ - |
| | | | | | |
| | | | | | |
| **Real Estate Division Fund 0610** | Personal Services and Employee Benefits | 00100 | $ 724,702.00 | $ 724,702.00 | $ - |
| | Repairs and alterations | 06400 | $ 100.00 | $ 100.00 | $ - |

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| | 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 | | $ 874,591.00 | $ 874,591.00 | $ - |
| | | | | | |
| | | | | | |
| **Travel Management Fund 0615** | Personal Services and Employee Benefits | 00100 | $ 774,858.00 | $ 726,858.00 | $ (48,000.00) |
| | 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 | | $ 1,233,337.00 | $ 1,185,337.00 | $ (48,000.00) |
| | | | | | |
| **TOTAL ADMINISTRATION** | | | $ 102,657,122.00 | $ 100,912,122.00 | $ (1,745,000.00) |
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| **DEPARTMENT OF TOURISM** | | | | | |
| | | | | | |
| **West Virginia Tourism Office** | Tourism-Development Opportunity Fund | 11601 | $ - | $ - | $ - |
| **Fund 0246** | Tourism-Brand Promotion | 61803 | $ 15,000,000.00 | $ 15,000,000.00 | $ - |
| | 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 | $ 2,750,000.00 | $ 2,050,127.00 | $ (699,873.00) |
| | State Parks & Recreation Advertising | 61900 | $ 1,500,000.00 | $ 1,500,000.00 | $ - |
| | TOTAL | | $ 21,250,000.00 | $ 20,550,127.00 | $ (699,873.00) |
| | | | | | |
| **TOTAL TOURISM** | | | $ 21,250,000.00 | $ 20,550,127.00 | $ (699,873.00) |
| | | | | | |
| | | | | | |
| **Division of Forestry General Administration** | Personal Services And Employee Benefits | 00100 | $ 5,263,504.00 | $ 5,263,504.00 | $ - |
| **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 | | $ 6,133,391.00 | $ 6,133,391.00 | $ - |
| | | | | | |
| | | | | | |
| **Geological and Economic** | Personal Services And Employee Benefits | 00100 | $ 1,898,787.00 | $ 1,831,821.00 | $ (66,966.00) |
| **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 | $ 1,232,093.00 | $ 1,232,093.00 | $ - |
| | Brim Premium | 91300 | $ 24,486.00 | $ 24,486.00 | $ - |
| | NEW APPROPRIATION | NEWAP | $ - | $ - | $ - |
| | TOTAL | | $ 3,348,289.00 | $ 3,281,323.00 | $ (66,966.00) |
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| **Division of Labor** | Personal Services and Employee Benefits | 00100 | $ 1,471,794.00 | $ 1,442,088.00 | $ (29,706.00) |
| **General Administration Fund 0260** | Repairs and Alterations | 64000 | $ 28,000.00 | $ 28,000.00 | $ - |
| | Equipment | 07000 | $ - | $ - | $ - |
| | Unclassified | 09900 | $ 15,000.00 | $ 10,000.00 | $ (5,000.00) |
| | Current expenses | 13000 | $ 212,000.00 | $ 212,000.00 | $ - |
| | Brim Premium | 91300 | $ 8,500.00 | $ 8,500.00 | $ - |
| | TOTAL | | $ 1,735,294.00 | $ 1,700,588.00 | $ (34,706.00) |
| | | | | | |
| | | | | | |
| **Division of Natural Resources** | Personal Services And Employee Benefits | 00100 | $21,367,002.00 | $21,367,002.00 | $ - |
| **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 | $449,654.00 | $351,615.00 | $ (98,039.00) |
| | Buildings | 25800 | $100.00 | $100.00 | $ - |
| | Capital Outlay - Parks | 28800 | $3,434,945.00 | $2,981,475.00 | $ (453,470.00) |
| | Litter Control Conservation Officers | 56400 | $157,746.00 | $157,746.00 | $ - |
| **Division of Natural Resources** | Upper Mud River Flood Control | 65400 | $179,084.00 | $145,502.00 | $ (33,582.00) |
| **Fund 0265 Continued** | 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 | $2,751,584.00 | $2,672,997.00 | $ (78,587.00) |
| | Brim Premium | 91300 | $45,141.00 | $45,141.00 | $ - |
| | NEW APPROPRIATION | NEWAP | $ - | $ - | $ - |
| | TOTAL | | $28,683,555.00 | $28,019,877.00 | $ (663,678.00) |
| | | | | | |
| | | | | | |
| **Division of Miners Health Safety** | Personal Services and Employee Benefits | 00100 | $ 10,131,184.00 | $ 9,851,135.00 | $ (280,049.00) |
| **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 | $ 517,987.00 | $ 517,987.00 | $ - |
| | Brim Premium | 91300 | $ 80,668.00 | $ 80,668.00 | $ - |
| | TOTAL | | $ 12,236,996.00 | $ 11,956,947.00 | $ (280,049.00) |
| | | | | | |
| | | | | | |
| **Board of Coal Mine Health and** | Personal Services and Employee Benefits | 00100 | $ 235,177.00 | $ 228,041.00 | $ (7,136.00) |
| **Safety Fund 0280** | Unclassified | 09900 | $ 3,480.00 | $ 3,480.00 | $ - |
| | Current expenses | 13000 | $ 118,138.00 | $ 118,138.00 | $ - |
| | TOTAL | | $ 356,795.00 | $ 349,659.00 | $ (7,136.00) |
| | | | | | |
| | | | | | |
| **State Board of Rehabilitation** | Personal Services And Employee Benefits | 00100 | 12970625 | 12642683 | $ (327,942.00) |
| **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 | 110000 | $ (21,575.00) |
| | Brim Premium | 91300 | 77464 | $ - | $ (77,464.00) |
| | TOTAL | | $ 16,397,112.00 | $ 15,970,131.00 | $ (426,981.00) |
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| **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 | $ - |
| | | | | | |
| | | | | | |
| **Dept of Commerce Office** | Personal Services And Employee Benefits | 00100 | $ 1,501,592.00 | $ 1,501,592.00 | $ - |
| **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 | $ 312,947.00 | $ (40,200.00) |
| | Directed Transfer | 70000 | $ - | $ - | $ - |
| | Directed Transfer - Surplus | 70099 | $ - | $ - | $ - |
| | TOTAL | | $ 2,009,979.00 | $ 1,969,779.00 | $ (40,200.00) |
| | | | | | |
| **TOTAL COMMERCE** | | | $ 70,977,111.00 | $ 69,457,395.00 | $ (1,519,716.00) |
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| **DEPARTMENT OF ECONOMIC DEVELOPMENT** | | | | | |
| | | | | | |
| **West Virginia Development Office** | Personal Services And Employee Benefits | 00100 | $ 3,856,055.00 | $ 3,856,055.00 | $ - |
| **Fund 0256** | Sales And Marketing Enhancement-Surplus | 05099 | $ - | $ - | $ - |
| | Unclassified- Surplus | 09700 | $ - | $ - | $ - |
| | Unclassified | 09900 | $ 108,055.00 | $ 108,055.00 | $ - |
| | Current Expenses | 13000 | $ 4,052,861.00 | $ 3,798,926.00 | $ (253,935.00) |
| | Partnership Grants | 13100 | $ - | $ - | $ - |
| | National Youth Science Camp | 13200 | $ - | $ - | $ - |
| | 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 | $ 997,499.00 | $ 997,499.00 | $ - |
| | Industrial Park Assistance | 48000 | $ - | $ - | $ - |
| | Directed Transfer | 70000 | $ - | $ - | $ - |
| | Mainstreet Program | 79400 | $ 142,525.00 | $ 142,525.00 | $ - |
| | 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 | | $ 11,411,152.00 | $ 11,157,217.00 | $ (253,935.00) |
| | | | | | |
| **TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT** | | | $ 11,411,152.00 | $ 11,157,217.00 | $ (253,935.00) |
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| **DEPARTMENT OF EDUCATION** | | | | | |
| | | | | | |
| **State Department of Education** | Personal Services and Employee Benefits | 00100 | $ 383,204.00 | $ 383,204.00 | $ - |
| **School Lunch Program Fund 0303** | Current Expenses | 13000 | $ 2,118,865.00 | $ 2,118,865.00 | $ - |
| | TOTAL | | $ 2,502,069.00 | $ 2,502,069.00 | $ - |
| | | | | | |
| | | | | | |
| **State Department of Education** | Personal Services And Employee Benefits | 00100 | $ 4,983,544.00 | $ 4,983,544.00 | $ - |
| **Fund 0313** | Teachers Retirement Savings Realized | 09500 | $ 39,831,000.00 | $ 40,528,000.00 | $ 697,000.00 |
| | Unclassified | 09900 | $ 420,000.00 | $ 420,000.00 | $ - |
| | Center For Professional Development | 11500 | $ - | $ - | $ - |
| | Current Expenses | 13000 | $ 3,517,816.00 | $ 3,517,816.00 | $ - |
| | Increased Enrollment | 14000 | $ 13,653,041.00 | $ 17,000,000.00 | $ 3,346,959.00 |

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| | Safe Schools | 14300 | $ 7,243,900.00 | $ 4,325,231.00 | $ (2,918,669.00) |
| | Attendance Incentive Bonus | 15001 | $ 2,262,389.00 | $ 1,403,886.00 | $ (858,503.00) |
| | National Teacher Certification | 16100 | $ 100,000.00 | $ 100,000.00 | $ - |
| | Jim's Dream - Childhood Drug Prevention Education | 21901 | $ 2,000,000.00 | $ 2,000,000.00 | $ - |
| | Buildings | 25800 | $ - | $ - | $ - |
| | Allowance For County Transfers | 26400 | $ - | $ - | $ - |
| | Technology Repair And Modernization | 29800 | $ 951,003.00 | $ 951,003.00 | $ - |
| | Hope Scholarship Program | 30401 | $ 24,610,523.00 | $ 237,632,510.00 | $ 213,021,987.00 |
| | Hvac Technicians | 35500 | $ 555,872.00 | $ 555,872.00 | $ - |
| | Early Retirement Notification Incentive | 36600 | $ 300,000.00 | $ 300,000.00 | $ - |
| **State Department of Education** | Math Program | 36800 | $ 836,532.00 | $ 836,532.00 | $ - |
| **Fund 0313 Continued** | Assessment Program | 39600 | $ 3,750,759.00 | $ 3,750,759.00 | $ - |
| | Benedum Professional Development Collaborative | 42700 | $ - | $ - | $ - |
| | Computer Science Education | 43801 | $ 600,000.00 | $ 600,000.00 | $ - |
| | Governor's Honors Academy | 47800 | $ 979,853.00 | $ 979,853.00 | $ - |
| | 21ST Century Fellows | 50700 | $ - | $ - | $ - |
| | 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 | $ 2,700,000.00 | $ 2,700,000.00 | $ - |
| | Foreign Student Education | 63600 | $ 102,133.00 | $ 102,133.00 | $ - |
| | State Board Of Education Administrative Costs | 68400 | $ 200,000.00 | $ 200,000.00 | $ - |
| | S.T.E.M Education And Grant Program | 71900 | $ - | $ - | $ - |
| | It Academy | 72100 | $ - | $ - | $ - |
| | Land | 73000 | $ - | $ - | $ - |
| | Early Literacy Program | 75600 | $ 5,724,015.00 | $ 5,724,015.00 | $ - |
| | School Based Truancy Prevention | 78101 | $ 2,000,000.00 | $ 1,900,000.00 | $ (100,000.00) |
| | 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 | $ 1,000,000.00 | $ 1,000,000.00 | $ - |
| | 21ST Century Learners | 88600 | $ 1,675,127.00 | $ 1,675,127.00 | $ - |
| | 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 | $ 9,256,714.00 | $ 9,256,714.00 | $ - |
| | Allowance For Extraordinary Sustained Growth | 94300 | $ 71,980.00 | $ 120,000.00 | $ 48,020.00 |
| | Special Olympic Games | 96600 | $ 25,000.00 | $ 25,000.00 | $ - |
| | Educational Program Allowance | 99600 | $ 716,250.00 | $ 716,250.00 | $ - |
| | NEW APPROPRIATION | NEWAP | $ - | $ - | $ - |
| | TOTAL | | $ 138,237,440.00 | $ 351,474,234.00 | $ 213,236,794.00 |
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| | | | | | |
| **State Dept of Education Aid** | Special Education- Counties | 15900 | $ 7,425,757.00 | $ 7,425,757.00 | $ - |
| **For Exceptional Children** | Special Education- Institutions | 16000 | $ 4,397,051.00 | $ 4,397,051.00 | $ - |
| **Fund 0314** | Ed of Juveniles Held In Predispositional jvl ctrs | 30200 | $ 766,204.00 | $ 766,204.00 | $ - |
| | Ed of Institutionalized Juveniles & Adults | 47200 | $ 23,353,698.00 | $ 23,353,698.00 | $ - |
| | TOTAL | | $ 35,942,710.00 | $ 35,942,710.00 | $ - |
| | | | | | |
| | | | | | |
| **State Dept of Education State** | Public Employees' Insurance Matching | 01200 | $ 317,566,529.00 | $ 362,564,769.00 | $ 44,998,240.00 |
| **Aid to Schools Fund 0317** | Teachers' Retirement System | 01900 | $ 68,086,596.00 | $ 69,360,000.00 | $ 1,273,404.00 |
| | Other Current Expenses | 02200 | $ 137,802,458.00 | $ 206,708,553.00 | $ 68,906,095.00 |
| | Advanced Placement | 05300 | $ 795,707.00 | $ 857,084.00 | $ 61,377.00 |
| | Professional Educators | 15100 | $ 656,573,498.00 | $ 947,788,683.00 | $ 291,215,185.00 |

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|---|---|---|---|---|---|
| | Service Personnel | 15200 | $ 274,677,996.00 | $ 397,993,422.00 | $ 123,315,426.00 |
| | Fixed Charges | 15300 | $ 80,346,696.00 | $ 116,142,312.00 | $ 35,795,616.00 |
| | Transportation | 15400 | $ 76,324,478.00 | $ 104,750,000.00 | $ 28,425,522.00 |
| | Improved Instructional Programs | 15600 | $ 61,457,098.00 | $ 63,626,561.00 | $ 2,169,463.00 |
| | School Building Authority | 45300 | $ - | $ - | $ - |
| | Professional Student Support Personnel | 65500 | $ 45,029,892.00 | $ 65,424,598.00 | $ 20,394,706.00 |
| | Public Employees's Insurance Matching-Surplus | 70599 | $ - | $ - | $ - |
| | Retirement Systems-Unfunded Liability | 77500 | $ 223,829,404.00 | $ 238,506,000.00 | $ 14,676,596.00 |
| | 21ST Century Strategic Technology Learning Growth | 93600 | $ 48,164,430.00 | $ 49,747,886.00 | $ 1,583,456.00 |
| | Teacher And Leader Induction | 93601 | $ 28,260,760.00 | $ 28,783,005.00 | $ 522,245.00 |
| | ADJUSTMENTS-EDUCATION USE ONLY | ADJUSTMENTS | $ - | $ (527,789.00) | $ (527,789.00) |
| | LESS_LOCAL_SHARE | LESS_LOCAL_SHARE | $ - | $ (566,802,968.00) | $ (566,802,968.00) |
| | TOTAL | | $ 2,018,915,542.00 | $ 2,084,922,116.00 | $ 66,006,574.00 |
| | | | | | |
| | | | | | |
| **State Board of Education** | Personal Services And Employee Benefits | 00100 | $ 1,462,725.00 | $ 1,462,725.00 | $ - |
| **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 | $ 95,578.00 | $ 95,578.00 | $ - |
| | Vocational Aid | 14800 | $ 24,826,517.00 | $ 24,826,517.00 | $ - |
| | Adult Basic Education | 14900 | $ 5,905,442.00 | $ 5,805,442.00 | $ (100,000.00) |
| | Jim's Dream | 14901 | $ - | $ - | $ - |
| | Jobs & Hope | 14902 | $ 3,502,531.00 | $ 2,181,436.00 | $ (1,321,095.00) |
| | Program Moderization | 30500 | $ 884,313.00 | $ 884,313.00 | $ - |
| | High School Equivalency Diploma Testing | 72600 | $ 616,572.00 | $ 556,572.00 | $ (60,000.00) |
| | Ffa Grant Awards | 83900 | $ 11,496.00 | $ 11,496.00 | $ - |
| | Pre-Engineering Academy Program | 84000 | $ 22,914.00 | $ 22,914.00 | $ - |
| | TOTAL | | $ 38,568,594.00 | $ 37,087,499.00 | $ (1,481,095.00) |
| | | | | | |
| | | | | | |
| **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 | $ - |
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| **West Virginia Schools for the** | Personal Services and Employee Benefits | 00100 | $ 11,225,286.00 | $ 10,975,286.00 | $ (250,000.00) |
| **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 | $ 2,150,696.00 | $ 2,110,126.00 | $ (40,570.00) |
| | Buildings | 25800 | $ - | $ - | $ - |
| | Capital Outlay & Maintenance R | 75500 | $ 670,000.00 | $ 670,000.00 | $ - |
| | Brim Premium | 91300 | $ 130,842.00 | $ 130,842.00 | $ - |
| | TOTAL | | $ 14,528,499.00 | $ 14,237,929.00 | $ (290,570.00) |
| | | | | | |
| **TOTAL STATE DEPT OF EDUCATION** | | | $ 2,272,694,854.00 | $ 2,550,166,557.00 | $ 277,471,703.00 |
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| **DEPARTMENT OF EDUCATION AND THE ARTS** | | | | | |
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| **Division of Culture and History** | Personal Services And Employee Benefits | 00100 | $ 4,345,222.00 | $ 4,345,222.00 | $ - |
| **Fund 0293** | Salary & Benefits Of Cabinet Secretary And Agency Heads | 00201 | $ - | $ - | $ - |
| | 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 | $ 3,175,898.00 | $ 675,898.00 | $ (2,500,000.00) |
| | 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 | $ - |
| | Educational Enhancements | 69500 | $ 55,500.00 | $ 55,500.00 | $ - |
| | Land | 73000 | $ 1.00 | $ 1.00 | $ - |
| | Culture And History Programming | 73200 | $ 173,573.00 | $ 173,573.00 | $ - |
| | Capital Outlay And Maintenance | 75500 | $ 19,600.00 | $ 19,600.00 | $ - |
| | Historical Highway Marker Program | 84400 | $ 43,548.00 | $ 43,548.00 | $ - |
| | Brim Premium | 91300 | $ 39,337.00 | $ 39,337.00 | $ - |
| | Educational Enhancements - Surplus | 92700 | $ - | $ - | $ - |
| | NEW APPROPRIATION | NEWAP | $ - | $ - | $ - |
| | TOTAL | | $ 8,132,165.00 | $ 5,632,165.00 | $ (2,500,000.00) |
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| **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 | | $ - | $ - | $ - |
| | | | | | |
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| **Library Commission Fund 0296** | Personal Services And Employee Benefits | 00100 | $ 1,023,402.00 | $ 1,023,402.00 | $ - |
| | 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 | $ 1,139,624.00 | $ 139,624.00 | $ (1,000,000.00) |
| | Services To Blind & Handicapped | 18100 | $ 161,717.00 | $ 161,717.00 | $ - |
| | Brim Premium | 91300 | $ 18,205.00 | $ 18,205.00 | $ - |
| | TOTAL | | $ 2,461,448.00 | $ 1,349,448.00 | $ (1,112,000.00) |
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| **Educational Broadcasting** | Personal Services And Employee Benefits | 00100 | $ 3,091,165.00 | $ 3,029,341.00 | $ (61,824.00) |
| **Authority Fund 0300** | Salary & Benefits Of Cabinet Secretary And Agency Heads | 00201 | $ 120,106.00 | $ 117,704.00 | $ (2,402.00) |
| | Current Expenses | 13000 | $ 113,844.00 | $ 111,567.00 | $ (2,277.00) |
| | Mountain Stage | 24900 | $ 450,000.00 | $ 441,000.00 | $ (9,000.00) |
| | Capital Outlay And Maintenance | 75500 | $ 49,250.00 | $ 48,265.00 | $ (985.00) |
| | Brim Premium | 91300 | $ 47,727.00 | $ 46,772.00 | $ (955.00) |
| | TOTAL | | $ 3,872,092.00 | $ 3,794,649.00 | $ (77,443.00) |
| | | | | | |
| **TOTAL DEPARTMENT OF EDUCATION AND THE ARTS** | | | $ 14,465,705.00 | $ 10,776,262.00 | $ (3,689,443.00) |
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| **DEPT OF ENVIRONMENTAL** | | | | | |
| **PROTECTION** | | | | | |
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| **Environmental Quality Board** | Personal Services and Employee Benefits | 00100 | $ 101,968.00 | $ 101,968.00 | $ - |
| **General Administration** | Repairs and alterations | 06400 | $ 800.00 | $ 800.00 | $ - |
| **Fund 0270** | Equipment | 07000 | $ 500.00 | $ 500.00 | $ - |
| | Unclassified | 09900 | $ - | $ - | $ - |
| | Current Expenses | 13000 | $ 28,453.00 | $ 25,794.00 | $ (2,659.00) |
| | Other Assets | 69000 | $ 400.00 | $ 400.00 | $ - |
| | Brim Premium | 91300 | $ 791.00 | $ 791.00 | $ - |
| | TOTAL | | $ 132,912.00 | $ 130,253.00 | $ (2,659.00) |
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| **Division of Environmental** | Personal Services And Employee Benefits | 00100 | $ 4,488,900.00 | $ 4,488,900.00 | $ - |
| **Protection Fund 0273** | Salary & Benefits Of Cabinet Secretary And Agency Heads | 00201 | $ 168,000.00 | $ 168,000.00 | $ - |
| | Water Resources Protection And Management | 06800 | $ 604,369.00 | $ 604,369.00 | $ - |
| | Unclassified | 09900 | $ - | $ - | $ - |
| | Current Expenses | 13000 | $ 85,816.00 | $ 85,816.00 | $ - |
| | Environmental Response And Cleanups | 27101 | $ 91,922.00 | $ 91,922.00 | $ - |
| | Dam Safety | 60700 | $ 261,746.00 | $ 261,746.00 | $ - |
| | 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 | $ 262,225.00 | $ (385,275.00) |
| | Directed Transfer - Surplus | 70099 | $ - | $ - | $ - |
| | Wv Contributions To River Commissions | 77600 | $ 148,485.00 | $ 148,485.00 | $ - |
| | Office Of Water Resrources Non-Enforcement Activit | 85500 | $ 1,131,366.00 | $ 1,131,366.00 | $ - |
| | TOTAL | | $ 7,705,500.00 | $ 7,320,225.00 | $ (385,275.00) |
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| | | | | | |
| **Air Quality Board Fund 0550** | Personal Services and Employee Benefits | 00100 | $ 61,581.00 | $ 61,581.00 | $ - |
| | Repairs and alterations | 06400 | $ 800.00 | $ 800.00 | $ - |
| | Equipment | 07000 | $ 400.00 | $ 400.00 | $ - |
| | Current Expenses | 13000 | $ 11,612.00 | $ 10,074.00 | $ (1,538.00) |
| | Other Assets | 69000 | $ 200.00 | $ 200.00 | $ - |
| | Brim Premium | 91300 | $ 2,304.00 | $ 2,304.00 | $ - |
| | TOTAL | | $ 76,897.00 | $ 75,359.00 | $ (1,538.00) |
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| **TOTAL DEPT OF ENVIRONMENTAL PROTECTION** | | | $ 7,915,309.00 | $ 7,525,837.00 | $ (389,472.00) |
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| **DEPARTMENT OF HEALTH** | | | | | |
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| **Human Rights Commission** | Personal Services And Employee Benefits | 00100 | $ 1,118,596.00 | $ 1,096,093.00 | $ (22,503.00) |
| **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 | $ 322,231.00 | $ (9,073.00) |
| | Brim Premium | 91300 | $ 10,764.00 | $ 10,764.00 | $ - |
| | TOTAL | | $ 1,578,779.00 | $ 1,547,203.00 | $ (31,576.00) |

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| **Department of Health - Office Of The Shared** | Personal Services And Employee Benefits | 00100 | $ 4,337,763.00 | $ 4,716,406.00 | $ 378,643.00 |
| **Administration Fund 0404** | Unclassified | 09900 | $ 62,815.00 | $ 62,815.00 | $ - |
| | Current Expenses | 13000 | $ 1,214,699.00 | $ 1,214,699.00 | $ - |
| | TOTAL | | $ 5,615,277.00 | $ 5,993,920.00 | $ 378,643.00 |
| | | | | | |
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| **Department of Health - Office Of The** | Personal Services And Employee Benefits | 00100 | $ 2,892,926.00 | $ 3,456,570.00 | $ 563,644.00 |
| **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 | $ 300,000.00 | $ 295,882.00 | $ (4,118.00) |
| | TOTAL | | $ 3,853,918.00 | $ 4,413,444.00 | $ 559,526.00 |
| | | | | | |
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| **Department of Health - Health Statistic Center** | Personal Services And Employee Benefits | 00100 | $ 539,560.00 | $ 539,560.00 | $ - |
| **Fund 0406** | Current Expenses | 13000 | $ 76,026.00 | $ 76,026.00 | $ - |
| | TOTAL | | $ 615,586.00 | $ 615,586.00 | $ - |
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| **Department of Health - Office Of Environmental** | Environmental Health Services | 30002 | $ 3,171,119.00 | $ 3,097,098.00 | $ (74,021.00) |
| **Health Services Fund 0417** | TOTAL | | $ 3,171,119.00 | $ 3,097,098.00 | $ (74,021.00) |
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| **Department of Health - Office Of The** | Cancer Registry | 22500 | $ 231,607.00 | $ 229,641.00 | $ (1,966.00) |
| **Epidemiology And Prevention S Fund 0418** | Vaccine For Children | 55100 | $ 341,261.00 | $ 341,261.00 | $ - |
| | Tuberculosis Control | 55300 | $ 305,048.00 | $ 304,172.00 | $ (876.00) |
| | Epidemiology Support | 62600 | $ 1,984,635.00 | $ 2,086,101.00 | $ 101,466.00 |
| | TOTAL | | $ 2,862,551.00 | $ 2,961,175.00 | $ 98,624.00 |
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| **Department of Health - Office Of** | Laboratory Services | 30003 | $ 3,775,633.00 | $ 3,915,878.00 | $ 140,245.00 |
| **Labortory Services Fund 0419** | TOTAL | | $ 3,775,633.00 | $ 3,915,878.00 | $ 140,245.00 |
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| **Department of Health - Omfh - Children's** | Children's Specialty Care | 30004 | $ 1,667,975.00 | $ 1,661,059.00 | $ (6,916.00) |
| **Specialty Care Fund 0421** | TOTAL | | $ 1,667,975.00 | $ 1,661,059.00 | $ (6,916.00) |
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| **Department of Health - Omfh-Infant, Child,** | Young Adult Health And Administration | 30005 | $ 30,040.00 | $ 30,040.00 | $ - |
| **Adolescent And Young Fund 0422** | Sexual Assault Intervention & Prevention | 72300 | $ 2,000,000.00 | $ 2,000,000.00 | $ - |
| | TOTAL | | $ 2,030,040.00 | $ 2,030,040.00 | $ - |
| | | | | | |
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| **Department of Health - Omfh - Maternal,** | Maternal, Child, And Family Health Epidemiology | 30006 | $ 411,683.00 | $ 414,548.00 | $ 2,865.00 |
| **Child, And Family Health Fund 0423** | Maternal Mortality Review | 83400 | $ 53,031.00 | $ 53,528.00 | $ 497.00 |
| | TOTAL | | $ 464,714.00 | $ 468,076.00 | $ 3,362.00 |
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| **Department of Health - Omfh - Community** | Maternal And Child Health Community Health | 30007 | $ 429,832.00 | $ 433,140.00 | $ 3,308.00 |
| **Health Fund 0424** | TOTAL | | $ 429,832.00 | $ 433,140.00 | $ 3,308.00 |
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| **Department of Health - Omfh - Womens** | Women's And Family Health | 30008 | $ 2,556,146.00 | $ 2,547,901.00 | $ (8,245.00) |
| **And Family Health Fund 0425** | West Virginia Birth To Three | 30009 | $ - | $ - | $ - |

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| | TOTAL | | $ 2,556,146.00 | $ 2,547,901.00 | $ (8,245.00) |
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| **Department of Health - Omfh - West Virginia** | Children's Specialty Care | 30009 | $ 17,156,198.00 | $ 17,156,198.00 | $ - |
| **Birth To Three Fund 0426** | TOTAL | | $ 17,156,198.00 | $ 17,156,198.00 | $ - |
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| **Department of Health - Office Of Medical** | Office Of Medical Cannabis | 42001 | $ 1,137,238.00 | $ 1,194,398.00 | $ 57,160.00 |
| **Cannabis Fund 0427** | Office Of Medical Cannabis-Surplus | 42099 | $ - | $ - | $ - |
| | TOTAL | | $ 1,137,238.00 | $ 1,194,398.00 | $ 57,160.00 |
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| **Department of Health - Bureau For Public Health -** | Women, Infants & Children | 21000 | $ 38,621.00 | $ 38,621.00 | $ - |
| **Office Of Nutrition Services Fund 0428** | TOTAL | | $ 38,621.00 | $ 38,621.00 | $ - |
| | | | | | |
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| **Department of Health - Deaf And Hard** | Commission For The Deaf & Hard Of Hearing | 70400 | $ 241,270.00 | $ 241,270.00 | $ - |
| **Of Hearing Fund 0429** | TOTAL | | $ 241,270.00 | $ 241,270.00 | $ - |
| | | | | | |
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| **Department of Health - Center For Local** | State Aid For Local & Basic Public Hlth Services | 18400 | $ 19,038,864.00 | $ 19,053,912.00 | $ 15,048.00 |
| **Health Fund 0431** | TOTAL | | $ 19,038,864.00 | $ 19,053,912.00 | $ 15,048.00 |
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| **Department of Health - Office Of Chief** | Chief Medical Examiner | 04500 | $ 14,071,667.00 | $ 14,047,804.00 | $ (23,863.00) |
| **Medical Examiner Fund 0432** | TOTAL | | $ 14,071,667.00 | $ 14,047,804.00 | $ (23,863.00) |
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| **Department of Health - Office Of Emergency** | Telestroke | 30010 | $ 1,000,000.00 | $ 1,000,000.00 | $ - |
| **Medical Services Fund 0434** | Statewide Ems Program Support | 38300 | $ 1,681,427.00 | $ 1,620,233.00 | $ (61,194.00) |
| | State Trauma & Emergency Care System | 91800 | $ 1,975,140.00 | $ 1,951,366.00 | $ (23,774.00) |
| | Wvu Charleston Poison Control Hotline | 94400 | $ 712,942.00 | $ 712,942.00 | $ - |
| | TOTAL | | $ 5,369,509.00 | $ 5,284,541.00 | $ (84,968.00) |
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| **Department of Health - Office Of Threat** | Threat Preparedness And Administration | 30011 | $ 5,595.00 | $ 5,595.00 | $ - |
| **Preparedness Fund 0435** | TOTAL | | $ 5,595.00 | $ 5,595.00 | $ - |
| | | | | | |
| **Department of Health - Office Of The Inspector** | Personal Services And Employee Benefits | 00100 | $ 6,811,769.00 | $ 6,825,694.00 | $ 13,925.00 |
| **General Fund 0437** | Repairs And Alterations | 06400 | $ 1.00 | $ 1.00 | $ - |
| | Equipment | 07000 | $ 1.00 | $ 1.00 | $ - |
| | Unclassified | 09900 | $ 57,469.00 | $ 56,971.00 | $ (498.00) |
| | Current Expenses | 13000 | $ 812,466.00 | $ 664,501.00 | $ (147,965.00) |
| | Other Assets | 69000 | $ 1.00 | $ 1.00 | $ - |
| | BRIM Premium | 91300 | $ 121,134.00 | $ 99,615.00 | $ (21,519.00) |
| | TOTAL | | $ 7,802,841.00 | $ 7,646,784.00 | $ (156,057.00) |
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| **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 | $ 2,032,635.00 | $ 2,010,234.00 | $ (22,401.00) |
| | Health Right Free Clinics | 72700 | $ 5,250,000.00 | $ 4,250,000.00 | $ (1,000,000.00) |
| | Healthy Lifestyles | 77800 | $ 612,419.00 | $ 616,852.00 | $ 4,433.00 |
| | Diabetes Education And Prevention | 87300 | $ 97,125.00 | $ 97,125.00 | $ - |
| | TOTAL | | $ 8,163,064.00 | $ 7,145,096.00 | $ (1,017,968.00) |
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| **TOTAL DEPT OF HEALTH** | | | $ 101,646,437.00 | $ 101,498,739.00 | $ (147,698.00) |
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| **DEPARTMENT OF HUMAN SERVICES** | | | | | |
| | | | | | |
| **Div Of Human Services General Administration** | Personal Services And Employee Benefits | 00100 | $ 32,219,482.00 | $ 32,219,482.00 | $ - |
| **Fund 0403** | Salary & Benefits Of Cabinet Secretary And Agency Heads | 00201 | $ 162,850.00 | $ 162,850.00 | $ - |
| | Teachers Retirement Savings Realized | 09500 | $ - | $ - | $ - |
| | Unclassified | 09900 | $ 5,632,055.00 | $ 5,632,055.00 | $ - |
| | Current Expenses | 13000 | $ 6,113,150.00 | $ 6,113,150.00 | $ - |
| | Current Expenses-Surplus | 13099 | $ - | $ - | $ - |
| | Child Care Development | 14400 | $ 3,167,767.00 | $ 1,554,444.00 | $ (1,613,323.00) |
| | 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 | $ 64,469,814.00 | $ 63,104,128.00 | $ (1,365,686.00) |
| | Family Resource Networks | 27400 | $ 1,762,464.00 | $ 1,762,464.00 | $ - |
| | Department Of Human Services Reserve | 35002 | $ - | $ - | $ - |
| | Substance Abuse Continuum Of Care | 35400 | $ 1,821,600.00 | $ 1,821,600.00 | $ - |
| | Office Of Drug Control Policy | 35401 | $ 592,652.00 | $ 592,652.00 | $ - |
| | Office Of Drug Control Policy-Suplus | 35402 | $ - | $ - | $ - |
| | Domestic Violence Legal Services Fund | 38400 | $ - | $ - | $ - |
| | James "Tiger" Morton Catastrophic Illness Fund | 45500 | $ 377,544.00 | $ 377,544.00 | $ - |
| | 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 | $ 1,519,650.00 | $ 1,519,650.00 | $ - |
| | Child Support Enforcement | 70500 | $ 7,236,632.00 | $ 7,039,219.00 | $ (197,413.00) |
| | Temp Assistance For Needy Families/Maint Of Effort | 70700 | $ 25,819,096.00 | $ 25,819,096.00 | $ - |
| | Child Care-Maintenance Of Effort And Match | 70800 | $ 5,693,743.00 | $ 5,693,743.00 | $ - |
| | Grants For Lic. Domestic Viol Prgms & State Prev. | 75000 | $ - | $ - | $ - |
| | Capital Outlay And Maintenance | 75500 | $ 11,875.00 | $ 11,875.00 | $ - |
| | Community Based Services And Pilot Programs For Youth | 75900 | $ - | $ - | $ - |
| | Medical Services Administrative Costs | 78900 | $ 98,472.00 | $ 98,472.00 | $ - |
| | 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 | $ 706,386.00 | $ 706,386.00 | $ - |
| | Chip Services | 85602 | $ 13,469,298.00 | $ 13,469,298.00 | $ - |
| | 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 | | $ 176,993,557.00 | $ 173,817,135.00 | $ (3,176,422.00) |
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| | | | | | |
| **Office Of The Shared Administration** | Personal Services And Employee Benefits | 00100 | $ 10,709,072.00 | $ 10,709,072.00 | $ - |
| **Fund 0481** | Unclassified | 09900 | $ 252,842.00 | $ 252,842.00 | $ - |
| | Current Expenses | 13000 | $ 7,500,296.00 | $ 7,500,296.00 | $ - |
| | Medical Services Administrative Costs | 78900 | $ - | $ - | $ - |

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| | Path | 95400 | $ 7,368,389.00 | $ 7,368,389.00 | $ - |
| | TOTAL | | $ 25,830,599.00 | $ 25,830,599.00 | $ - |
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| **Bureau For Medical Services - Office Of The** | Personal Services And Employee Benefits | 00100 | $ 448,112.00 | $ 448,112.00 | $ - |
| **Commissioner Fund 0482** | Current Expenses | 13000 | $ 446,183.00 | $ 446,183.00 | $ - |
| | TOTAL | | $ 894,295.00 | $ 894,295.00 | $ - |
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| **Bureau For Medical Services - Medical Services** | Personal Services And Employee Benefits | 00100 | $ 9,658.00 | $ 9,658.00 | $ - |
| **Administration Fund 0483** | Current Expenses | 09900 | $ 1,175.00 | $ 1,175.00 | $ - |
| | Medical Services Administrative Costs | 95400 | $ 47,116,150.00 | $ 47,116,150.00 | $ - |
| | TOTAL | | $ 47,126,983.00 | $ 47,126,983.00 | $ - |
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| **Bureau For Medical Services - Policy And** | Medical Services | 18900 | $ 79,174,335.00 | $ 69,050,273.00 | $ (10,124,062.00) |
| **Programming Fund 0484** | Case Management | 30012 | $ 123,264.00 | $ 123,264.00 | $ - |
| | Chiropractic Services | 30013 | $ 5,784.00 | $ 5,784.00 | $ - |
| | Clinic Services | 30014 | $ 160,523.00 | $ 160,523.00 | $ - |
| | Dental Services | 30015 | $ 184,878.00 | $ 184,878.00 | $ - |
| | Diagnostic, Screening, Preventive And Rehabilitative Service | 30016 | $ 3,529.00 | $ 3,529.00 | $ - |
| | Health Homes For Enrollees With Chronic Conditions | 30017 | $ 141,477.00 | $ 141,477.00 | $ - |
| | Hospice | 30018 | $ 1,554,214.00 | $ 1,554,214.00 | $ - |
| | Institution For Mental Disease Services | 30019 | $ 1,418,872.00 | $ 1,418,872.00 | $ - |
| | Intermediate Care Facility Services | 30020 | $ 3,592,852.00 | $ 3,592,852.00 | $ - |
| | Managed Care Organizations | 30021 | $ 126,104,299.00 | $ 126,104,299.00 | $ - |
| | Prescription Drugs | 30022 | $ 21,934,109.00 | $ 21,934,109.00 | $ - |
| | Physical And Occupational Therapy | 30023 | $ 76,436.00 | $ 76,436.00 | $ - |
| | Podiatry Services, Optometry Services And And Prosthetics | 30024 | $ 34,531.00 | $ 34,531.00 | $ - |
| **Bureau For Medical Services - Policy And** | Private Duty Nurses, Personal Care And Other Practitioner Sv | 30025 | $ 13,163,660.00 | $ 13,163,660.00 | $ - |
| **Programming Fund 0484 Continued** | Respiratory Care Services | 30026 | $ 11,203.00 | $ 11,203.00 | $ - |
| | Speech, Hearing, And Language Disorders | 30027 | $ 14,237.00 | $ 14,237.00 | $ - |
| | Wv Teaching Hospitals Tertiary/Safety Net | 54700 | $ 6,356,000.00 | $ 6,356,000.00 | $ - |
| | Rural Hospitals Under 150 Beds | 94000 | $ 2,596,000.00 | $ 2,596,000.00 | $ - |
| | TOTAL | | $ 256,650,203.00 | $ 246,526,141.00 | $ (10,124,062.00) |
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| | | | | | |
| **Bureau For Medical Services - Home And** | Substance Use Disorder Waiver | 30028 | $ 926,366.00 | $ 926,366.00 | $ - |
| **Community Based Waiver Fund 0485** | I/Dd Waiver | 46600 | $ 108,541,736.00 | $ 108,541,736.00 | $ - |
| | Title Xix Waiver For Seniors | 53300 | $ 47,060,282.00 | $ 47,060,282.00 | $ - |
| | Traumatic Brain Injury Waiver | 83500 | $ 1,000,000.00 | $ 1,000,000.00 | $ - |
| | TOTAL | | $ 157,528,384.00 | $ 157,528,384.00 | $ - |
| | | | | | |
| | | | | | |
| **Bureau For Social Services - Office Of The** | Personal Services And Employee Benefits | 00100 | $ 9,541,782.00 | $ 9,541,782.00 | $ - |
| **Commissioner Fund 0486** | Current Expenses | 13000 | $ 2,272,246.00 | $ 2,272,246.00 | $ - |
| | Social Services | 19500 | $ 7,793,934.00 | $ 7,793,934.00 | $ - |
| | Domestic Violence Legal Services Fund | 38400 | $ 400,000.00 | $ 400,000.00 | $ - |
| | Child Protective Services Case Workers | 46800 | $ 6,525,340.00 | $ 6,525,340.00 | $ - |
| | Grants For Lic. Domestic Viol Prgms & State Prev. | 75000 | $ 2,500,000.00 | $ 2,500,000.00 | $ - |
| | TOTAL | | $ 29,033,302.00 | $ 29,033,302.00 | $ - |
| | | | | | |
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| **Bureau For Social Services - Children's** | Current Expenses | 13000 | $ 2,000.00 | $ 2,000.00 | $ - |
| **Services Fund 0487** | Social Services | 19500 | $ 41,525,266.00 | $ 41,525,266.00 | $ - |

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|---|---|---|---|---|---|
| | Family Preservation Program | 19600 | $ 1,565,000.00 | $ 1,565,000.00 | $ - |
| | TOTAL | | $ 43,092,266.00 | $ 43,092,266.00 | $ - |
| | | | | | |
| | | | | | |
| **Bureau For Social Services - Adoption** | Social Services | 19500 | $ 74,283,410.00 | $ 74,283,410.00 | $ - |
| **Fund 0488** | TOTAL | | $ 74,283,410.00 | $ 74,283,410.00 | $ - |
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| **Bureau For Social Services - Foster Care** | Social Services | 19500 | $ 174,966,649.00 | $ 167,342,492.00 | $ (7,624,157.00) |
| **Fund 0489** | TOTAL | | $ 174,966,649.00 | $ 167,342,492.00 | $ (7,624,157.00) |
| | | | | | |
| | | | | | |
| **Bureau For Social Services - Adult Services** | Social Services | 19500 | $ 6,056,125.00 | $ 6,056,125.00 | $ - |
| **Fund 0492** | TOTAL | | $ 6,056,125.00 | $ 6,056,125.00 | $ - |
| | | | | | |
| | | | | | |
| **Child Protective Services Case Workers** | Current Expenses | 19500 | $ 5,157,339.00 | $ 5,157,339.00 | $ - |
| **Fund 0493** | Social Services | 46800 | $ 24,964,445.00 | $ 24,964,445.00 | $ - |
| | TOTAL | | $ 30,121,784.00 | $ 30,121,784.00 | $ - |
| | | | | | |
| | | | | | |
| **Bureau For Medical Services - Social Service** | Personal Services And Employee Benefits | 00100 | $ 2,637,980.00 | $ 2,637,980.00 | $ - |
| **Case Workers Fund 0494** | Current Expenses | 13000 | $ 469,533.00 | $ 469,533.00 | $ - |
| | Social Services | 19500 | $ 7,529,649.00 | $ 7,529,649.00 | $ - |
| | Child Protective Services Case Workers | 46800 | $ 2,037,632.00 | $ 2,037,632.00 | $ - |
| | TOTAL | | $ 12,674,794.00 | $ 12,674,794.00 | $ - |
| | | | | | |
| | TOTAL | | $ 12,674,794.00 | $ 12,674,794.00 | $ - |
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| | | | | | |
| **Child Protective Services Case Workers** | Personal Services And Employee Benefits | 00100 | $ 4,916,510.00 | $ 4,916,510.00 | $ - |
| **Fund 0495** | Current Expenses | 13000 | $ 217,408.00 | $ 217,408.00 | $ - |
| | TOTAL | | $ 5,133,918.00 | $ 5,133,918.00 | $ - |
| | | | | | |
| | | | | | |
| **Bureau For Medical Services - Youth Services** | Personal Services And Employee Benefits | 00100 | $ 1,153,162.00 | $ 1,153,162.00 | $ - |
| **Case Workers Fund 0496** | Current Expenses | 13000 | $ 170,344.00 | $ 170,344.00 | $ - |
| | Social Services | 19500 | $ 4,522,073.00 | $ 4,522,073.00 | $ - |
| | TOTAL | | $ 5,845,579.00 | $ 5,845,579.00 | $ - |
| | | | | | |
| **TOTAL DEPARTMENT OF HUMAN SERVICES** | | | $ 1,046,231,848.00 | $ 1,025,307,207.00 | $ (20,924,641.00) |
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| **DEPARTMENT OF HEALTH FACILITIES** | | | | | |
| | | | | | |
| **Health Facilities - Central Office** | Personal Services And Employee Benefits | 00100 | $ 1,532,776.00 | $ 1,790,258.00 | $ 257,482.00 |
| **Fund 0401** | Salary & Benefits Of Cabinet Secretary And Agency Heads | 00201 | $ 245,000.00 | $ 245,001.00 | $ 1.00 |
| | Repairs And Alterations | 06400 | $ - | $ 3,000.00 | $ 3,000.00 |
| | Current Expenses | 13000 | $ 1,257,327.00 | $ 5,257,327.00 | $ 4,000,000.00 |
| | Shared Administration | 30029 | $ 402,328.00 | $ 402,330.00 | $ 2.00 |
| | Brim Premium | 91300 | $ 21,828.00 | $ 21,828.00 | $ - |
| | TOTAL | | $ 3,459,259.00 | $ 7,719,744.00 | $ 4,260,485.00 |
| | | | | | |
| | | | | | |
| **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 | $ - |
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|---|---|---|---|---|---|
| **Health Facilities - Hopemont Hospital** | Personal Services And Employee Benefits | 00100 | $ 6,524,211.00 | $ - | $ (6,524,211.00) |
| **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 | | $ 12,771,108.00 | $ - | $ (12,771,108.00) |
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| **Health Facilities - Lakin Hospital** | Personal Services And Employee Benefits | 00100 | $ 8,366,804.00 | $ - | $ (8,366,804.00) |
| **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 | $ 174,055.00 | $ - | $ (174,055.00) |
| | TOTAL | | $ 14,553,801.00 | $ - | $ (14,553,801.00) |
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| | | | | | |
| **Health Facilities -John Manchin Senior Healthcare** | Personal Services And Employee Benefits | 00100 | $ 4,096,064.00 | $ - | $ (4,096,064.00) |
| **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 | $ 72,136.00 | $ - | $ (72,136.00) |
| | TOTAL | | $ 8,647,638.00 | $ - | $ (8,647,638.00) |
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| **Health Facilities - Jackie Withrow Hospital** | Personal Services And Employee Benefits | 00100 | $ 7,201,092.00 | $ - | $ (7,201,092.00) |
| **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) |
| | Capital Outlay And Maintenance | 75500 | $ 50,000.00 | $ - | $ (50,000.00) |
| | Brim Premium | 91300 | $ 167,074.00 | $ - | $ (167,074.00) |

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| | TOTAL | | $ 12,274,374.00 | $ - | $ (12,274,374.00) |
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| **Health Facilities - Welch Community Hospital** | Personal Services And Employee Benefits | 00100 | $ 13,151,660.00 | $ 13,151,850.00 | $ 190.00 |
| **Fund 0412** | Repairs And Alterations | 06400 | $ 1.00 | $ 1.00 | $ - |
| | Equipment | 07000 | $ 1.00 | $ 1.00 | $ - |
| | Current Expenses | 13000 | $ 15,525,686.00 | $ 10,376,994.00 | $ (5,148,692.00) |
| | Buildings | 25800 | $ 1.00 | $ 1.00 | $ - |
| | Other Assets | 69000 | $ 1.00 | $ 1.00 | $ - |
| | Contract Nursing | 72301 | $ 250,000.00 | $ 250,000.00 | $ - |
| | Capital Outlay And Maintenance | 75500 | $ 50,000.00 | $ 50,000.00 | $ - |
| | Brim Premium | 91300 | $ 149,300.00 | $ 149,300.00 | $ - |
| | TOTAL | | $ 29,126,650.00 | $ 23,978,148.00 | $ (5,148,502.00) |
| | | | | | |
| | | | | | |
| **Health Facilities - William R. Sharpe Jr. Hospital** | Personal Services And Employee Benefits | 00100 | $ 28,384,787.00 | $ 36,703,695.00 | $ 8,318,908.00 |
| **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 | $ 56,312,937.00 | $ 46,032,637.00 |
| | Buildings | 25800 | $ 1.00 | $ 1.00 | $ - |
| | Other Assets | 69000 | $ 1.00 | $ 1.00 | $ - |
| | Contract Nursing | 72301 | $ 41,969,835.00 | $ 23,651,410.00 | $ (18,318,425.00) |
| | Contract Nursing - Surplus | 72399 | $ - | $ - | $ - |
| | Capital Outlay And Maintenance | 75500 | $ 50,000.00 | $ 50,000.00 | $ - |
| | Brim Premium | 91300 | $ 315,334.00 | $ 315,334.00 | $ - |
| | TOTAL | | $ 81,350,260.00 | $ 117,383,380.00 | $ 36,033,120.00 |
| | | | | | |
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| **Health Facilities - Mildred Mitchell-Bateman Hospital** | Personal Services And Employee Benefits | 00100 | $ 25,979,665.00 | $ 30,897,545.00 | $ 4,917,880.00 |
| **Fund 0414** | Repairs And Alterations | 06400 | $ 300,001.00 | $ 567,001.00 | $ 267,000.00 |
| | Equipment | 07000 | $ 1.00 | $ 525,001.00 | $ 525,000.00 |
| | Current Expenses | 13000 | $ 2,967,683.00 | $ 19,486,073.00 | $ 16,518,390.00 |
| | Buildings | 25800 | $ 1.00 | $ 157,501.00 | $ 157,500.00 |
| | Other Assets | 69000 | $ 1.00 | $ 1.00 | $ - |
| | Contract Nursing | 72301 | $ 24,957,520.00 | $ 10,832,516.00 | $ (14,125,004.00) |
| | Contract Nursing - Surplus | 72399 | $ - | $ - | $ - |
| | Capital Outlay And Maintenance | 75500 | $ 50,000.00 | $ 50,000.00 | $ - |
| | Brim Premium | 91300 | $ 283,122.00 | $ 283,122.00 | $ - |
| | TOTAL | | $ 54,537,994.00 | $ 62,798,760.00 | $ 8,260,766.00 |
| | | | | | |
| | | | | | |
| **Health Facilities - William Sharpe - Transit Living** | Personal Services And Employee Benefits | 00100 | $ 1,610,133.00 | $ 2,075,000.00 | $ 464,867.00 |
| **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 | $ 221,794.00 | $ 50,000.00 |
| | Buildings | 25800 | $ 1.00 | $ 1.00 | $ - |
| | Other Assets | 69000 | $ 1.00 | $ 1.00 | $ - |
| | Contract Nursing | 72301 | $ 10,000.00 | $ 1.00 | $ (9,999.00) |
| | Capital Outlay And Maintenance | 75500 | $ 50,000.00 | $ 5,000.00 | $ (45,000.00) |
| | Brim Premium | 91300 | $ 20,000.00 | $ 20,000.00 | $ - |
| | TOTAL | | $ 1,863,931.00 | $ 2,323,799.00 | $ 459,868.00 |
| | | | | | |
| **TOTAL HEALTH FACILITIES** | | | $ 219,135,015.00 | $ 214,753,831.00 | $ (4,381,184.00) |
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| **DEPT OF HOMELAND SECURITY** | | | | | |
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| **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 | $ - |
| **Office of the Secretary** | Justice Reinvestment Training-Surplus | 69900 | $ - | $ - | $ - |
| **Fund 0430 Continued** | 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 | $ - |
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| | | | | | |
| **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 | $ - |
| | Drug Enforcement And Support | 74801 | $ 1,592,221.00 | $ 1,592,221.00 | $ - |
| | 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 | $ - | $ - | $ - |

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| | TOTAL | | $ 6,691,854.00 | $ 6,691,854.00 | $ - |
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| **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 | $ - | $ - | $ - |
| | Beckley Correctional Center-Surplus | 45099 | $ - | $ - | $ - |
| | 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 | $ - |
| **Division of Corrections** | Ohio County Correctional Center-Surplus | 88399 | $ - | $ - | $ - |
| **Correctional Units Fund 0450 Continued** | Mt. Olive Correctional Complex | 88800 | $ 27,136,647.00 | $ 27,136,647.00 | $ - |
| | Mt Olive Correctional Comples-Surplus | 88899 | $ - | $ - | $ - |
| | Lakin Correctional Center | 89600 | $ 12,619,819.00 | $ 12,619,819.00 | $ - |
| | Lakin Correctional Comples-Surplus | 89699 | $ - | $ - | $ - |
| | Brim Premium | 91300 | $ 2,527,657.00 | $ 2,527,657.00 | $ - |
| | TOTAL | | $ 317,211,561.00 | $ 317,211,561.00 | $ - |
| | | | | | |
| | | | | | |
| **Parole Board of Probation &** | Personal Services and Employee Benefits | 00100 | $ 317,039.00 | $ 317,039.00 | $ - |
| **Parole Fund 0440** | 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 | $ - |
| | | | | | |
| | | | | | |
| **West Virginia State Police** | Personal Services And Employee Benefits | 00100 | $ 79,006,727.00 | $ 79,006,727.00 | $ - |
| **Division of Public Safety** | Salary & Benefits Of Cabinet Secretary And Agency Heads | 00201 | $ 139,300.00 | $ 139,300.00 | $ - |
| **Fund 0453** | Repairs And Alterations | 06400 | $ 450,523.00 | $ 450,523.00 | $ - |
| | Children's Protection Act | 09000 | $ 1,109,123.00 | $ 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 | $ - |
| | | | | | |
| | | | | | |
| **Fire Commission** | Current Expenses | 13000 | $ 63,061.00 | $ 63,061.00 | $ - |
| **Fund 0436** | TOTAL | | $ 63,061.00 | $ 63,061.00 | $ - |
| | | | | | |
| | | | | | |
| **Division of Justice and Community** | Personal Services And Employee Benefits | 00100 | $ 639,264.00 | $ 639,264.00 | $ - |
| **Services Criminal Justice Fund 0546** | 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 | $ - | $ - | $ - |
| | Victims Of Crime Act | 21601 | $ - | $ - | $ - |
| | 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 | $ - |

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|---|---|---|---|---|---|
| | 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 | $ - |
| | | | | | |
| | | | | | |
| **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 | $ - |
| | | | | | |

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|---|---|---|---|---|---|
| **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 | $ - | $ - | $ - |
| | 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 | $ - |
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| **DEPARTMENT OF TRANSPORTATION** | | | | | |
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| **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 | $ - |
| | | | | | |
| | | | | | |
| **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 | $ - |
| | 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 | $ - |
| **Department of Veterans Assistance** | Veterans' Field Offices | 22800 | $ 405,550.00 | $ 405,550.00 | $ - |
| **Fund 0456 Continued** | 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. Oppoptunities 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 | $ - |
| | | | | | |
| | | | | | |
| **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- | 53900 | $ 6,580,366.00 | $ 6,580,366.00 | $ - |
| | care and Title XIX Waiver for Senior Citizens | | | | |
| | 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 | $ - |
| | | | | | |
| | | | | | |
| **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 | $ - |
| | | | | | |

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|---|---|---|---|---|---|
| **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 | $ - |
| | | | | | |
| | | | | | |
| **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 | $ - | $ - | $ - |

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|---|---|---|---|---|---|
| | 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 | $ - |
| | West Virginia University Land Grant Match | 45101 | $ - | $ - | $ - |
| | West Virginia University | 45900 | $ - | $ - | $ - |
| | 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 | $ - |

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|---|---|---|---|---|---|
| | Fiscal Year Funding Re-Direct | 99900 | $ - | $ - | $ - |
| | Total | | $ 56,725,780.00 | $ 56,725,780.00 | $ - |
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| **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 | $ - | $ - | $ - |
| | Rural Health Outreach Programs | 37700 | $ 174,997.00 | $ 174,997.00 | $ - |
| | 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 | $ - |
| | | | | | |
| **Joint Expenses Fund 0175** | Claims Against the State | 31900 | $ 1,100,000.00 | $ 1,100,000.00 | $ - |
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|---|---|---|---|---|---|
| **GENERAL REVENUE TOTALS** | | | $ 5,214,682,126.00 | $ 5,464,938,594.00 | $ 250,256,468.00 |
| | | | | | |