

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE REQUESTS

2023 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
November
2021

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

**STATE OF WEST VIRGINIA
IMPROVEMENT PACKAGE
REQUESTS FISCAL YEAR 2023**

Compiled by the Budget Division
Legislative Auditor's Office
November 2021

SUMMARY OF IMPROVEMENT REQUESTS

Organized by Department

AS OF OCTOBER 2021				
Improvement Requests for FY 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
DEPARTMENT OF ADMINISTRATION				
General Services Division	1	0230	\$ 4,000,000	General Services is requesting a one-time increase in Fund 0230 to cover a single emergent building improvement/repair project.
Aviation Division	1	0615	\$ 200,000	The FY 2022 Personnel Services appropriation for the Aviation Division is not sufficient for hiring and maintaining qualified pilots. The Aviation Division is given the responsibility of flying/maintaining aircraft in support of the Governor and high level state executives. The executives. The positions should be staffed by experienced personnel. The hiring of pilots with a high level of experience is structure. unsustainable at the current salary.
Aviation Division	1	2302	\$ 400,000	An increase to the Appropriation 06400 Repairs and Alterations section of the Special Revenue Fund 2302 is needed due to the increase in increase in maintenance costs. In addition, the Division currently uses Fund 2302 funds to refurbish/modernize the WVSP military surplus helicopters.
Public Defender Services	1	0226	\$ 1,810,000	The level of funding for the Appropriation Unit 35200 must be increased due to the increased costs associated with the statutorily mandated case management system for the public defender corporations.
Public Defender Services	2	0226	\$ 200,000	To develop a statewide criminal justice database.
Public Defender Services	3	0226	\$ 125,102	To increase the level of staffing to allow division to function properly.
Public Defender Services	4	2420	\$ 71,460	To hire a coordinator to improve the quality of representation in proceedings.
Public Employees Insurance Agency	0	2180	\$ 75,000,000	To pay for healthcare claims of PEIA members due to healthcare cost inflation.
DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
Division of Culture and History Restoration of Personal Services	1	0293	\$ 474,858	To increase the personal services line item in the amount of budgeted FTEs in Cultural Facilities.
Division of Culture and History Cultural Facilities Funding	2	3537	\$ 249,465	To allow Cultural Facilities funding to be used for increased preventative maintenance, decreased deferred maintenance, and lessen the need for future supplemental appropriations for dire needs.
Division of Culture and History Personal Services from WVLC to WVDACH	3	0293	\$ 40,000	To Make Permanent a Transfer of \$40,000 from West Virginia Library Commission Personal Services to Culture and History
Division of Culture and History Increase Spend on Cash Account	4	3533	\$ 6,000	To request temporary increases to spending authority, this account is solely for purchasing resale goods for the gift shop.
Division of Culture and History VWV Lottery Fund Increase	5	3534	\$ 100,000	Lottery funds are necessary to support the state match for federal grants received from Americorps.

AS OF OCTOBER 2021				
Improvement Requests for FY 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Library Commission Personal Services from WVLC to WVDACH	1	0296	\$ (12,535)	To Make Permanent a Transfer of \$40,000 from West Virginia Library Commission Personal Services to Culture and History Personal Services.
Library Commission Library COVID-19 Contingency Fund	1	3559	\$ 50,000	To create a joint contingency fund for libraries, museums, and other cultural resources.
Library Commission Library Facility Improvement Fund	1	3559	\$ 10,000,000	To request an initial appropriation to the Library Facility Improvement Fund to support new library construction projects, such as the new library in Shepherdstown, and critical needs such as ADA-required upgrades.
Library Commission Administrative Services	1	3559	\$ 200,000	To allow public libraries and their communities time to keep library services at the current level services while locating additional local-tax-based funding to support services.
Library Commission Library Commission-Digital Access Services	1	3559	\$ -	The improvement request is for one full-time employee for the Digital Access Division that has been identified as a need. This position is for a division head.
Educational Broadcasting Authority Administration	1	0300	\$ 120,000	This improvement request is to increase the full time engineering staff of the Educational Broadcasting Authority.
Educational Broadcasting Authority Administration	2	0300	\$ 150,000	The improvement request is for \$150,000 for Mountain Stage for additional staffing that has been identified as a need.
<u>COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</u>				
WV Council for CTC	1	0596	\$ 11,084	This request is to restore the West Virginia Council for Community and Technical College Education's funding to their base budget.
Mountwest C & T College	1	0599	\$ 97,340	This request is for the funding that was cut from the budget for FY 22 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base request.
New River C & T College	1	0600	\$ 87,973	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
Blue Ridge C & T College	1	0601	\$ 117,463	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
WVU at Parkersburg	1	0351	\$ 154,789	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
Southern WV C & T College	1	0380	\$ 123,627	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.

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Improvement Requests for FY 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
WV Northern Community College	1	0383	\$ 109,287	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution' s base budget.
Eastern WV C & T College	1	0587	\$ 32,699	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution' s base budget.
BridgeValley C & T College	1	0618	\$ 121,482	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution' s base budget.
COMMERCE				
Division of Natural Resources Cacapon Resort State Park	1	0265	\$ 294,788	Increased staffing for newly constructed lodge at Cacapon Resort State Park. Positions include 3 housekeeping staff, 1 maintenance and 1 lodge clerk as well as increased maintenance, utility charges, and supplies.
Division of Natural Resources Elk River Trail	2	0265	\$ 184,162	We are requesting 2 additional staff members: a Park Superintendent and a maintenance staff member.
Division of Natural Resources Camp Ground and Cabin Increase in Facilities	3	0265	\$ 521,453	Increase staffing and supplies required to manage 100 new campsites at several state parks.
Division of Natural Resources State Park Operations	4	0265	\$ 3,000,000	Equipment, repairs and alterations, and maintenance.
Division of Natural Resources Game and Fish Recreation Fund	5	3227	\$ 5,214,675	Increase in spending will support Wildlife Resources Programs.
Division of Natural Resources Trout Stamp Fund	6	3233	\$ 1,972,358	Expenditures will provide funding for the Wildlife Resources Trout Fishing Program.
Division of Natural Resources WL Personal Services Increases	7	8707	\$ 450,103	The increase will provide funding for personal services and temporary employee costs, to be paid from federal reimbursements.
Division of Natural Resources Wildlife Resources	8	3200	\$ 11,016,108	This improvement will provide appropriation spending authority for the Hunting and Fishing License Fund.
Division of Natural Resources Land and Streams	9	3205	\$ 799,012	Increase in appropriation authority will enable the Lands and Streams Unit to adequately fund necessary operational costs
Workforce West Virginia WIOA	1	8749	\$ 24,118,000	Allows WorkForce to disburse the Federal Subrecipient Disbursements to the Regions or Workforce Investment Boards as mandated by WIOA law.

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Improvement Requests for FY 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Workforce West Virginia REED Act	2	8835	\$ 3,193,474	To allow Workforce to spend available REED Act funds for program improvement, property improvement, or automation enhancements for the unemployment compensation or employer service program activities within WorkForce West Virginia.
Secretary of Commerce Office of Cabinet Secretary of Commerce	1	0606	\$ 807,850	Move administrative staff from Department of Economic Development to Department of Commerce.
Secretary of Commerce Public Energy Authority	2	0606	\$ 250,000	FUND 2 POSITIONS, ONE DIRECTOR AND ONE ASSISTANT FOR PUBLIC ENERGY AUTHORITY ALONG WITH SUPPLIES, EQUIPMENT, RENT AND OTHER CURRENT EXPENSES AND TO FUND TRAVEL PER DIEM FOR PUBLIC ENERGY AUTHORITY BOARD MEMBERS.
<u>DEPARTMENT OF ECONOMIC DEVELOPMENT</u>				
WV Development Office Broadband	1	3160	\$ 138,000,000	To utilize expected federal dollars to expand broadband services in WV.
WV Development Office Closing Fund	2	0256	\$ 31,000,000	To increase spending authority in special revenue fund Promotion and Closing Fund to allow carryover funds to roll from one fiscal year to the next without having to request an increase in spending authority each July.
WV Development Office Consolidated Federal	3	8705	\$ 17,150,000	To accommodate receipt of grants awarded in March 2020 from the US Small Business Administration for CARES Act.
WV Development Office ESG & HOPWA	4	8901	\$ 10,590,815	To request an increase in spending authority for federal grants awarded.
WV Development Office CSBG	5	8902	\$ 6,188,600	To request an increase in spending authority for federal grants awarded.
WV Development Office SBIR	6	3014	\$ 1,000,000	To request an increase spending authority in special revenue fund Entrepreneurship and Innovation Investment Fund which is a grant program.
WV Development Office Administrative Services	7	0256	\$ (807,850)	To move administrative staff from Department of Economic Development to Department of Commerce.
WV Development Office Energy	8	8892	\$ 6,000,000	To provide sufficient spending authority for anticipated new federal funding from the Infrastructure Bill.
<u>HEALTH & HUMAN RESOURCES</u>				
Secretary of Health and Human Resources Women' s Commission	1	0400	\$ 59,120	

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Improvement Requests for FY 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Health Health Facility Licensure-HFL	2	0407	\$ 205,086	To hire additional staff and pay current expenses.
Division of Health Health Facility Licensure-HFL	5	0407	\$ 420,086	To hire additional staff and pay current expenses.
Division of Health Substance Abuse-Primary Prevention	5	8723	\$ 11,000,000	To increase spending authority to cover federal grant awards.
Division of Health Office of Court Monitor	5	0525	\$ 646,077	To hire additional staff and pay current expenses.
Division of Health Vital Statistics	5	0850	\$ 850,000	To hire additional staff and pay current expenses.
Division of Health WIC - Basic Program	5	8802	\$ 79,200,000	The CARES funding originally received for multiple years was not fully expensed in SFY2021 with supplemental funding, therefore requesting increase for SFY2023 to continue spending available funds. Additionally, there are several new or increased grants that will need spending authority.
Division of Health Adult Mental Health Group Homes	3	0525	\$ 4,598,384	To fund salary increases and expenses related to newly funded group homes.
Division of Health Office of Healthcare Facilities	1	0525	\$ 10,000,000	To fund salary increases.
Division of Human Services BCF - Children's Home	5	0403	\$ 82,634	To fund salary increases.
		8722	\$ 55,091	
Division of Human Services Tiger Commission Expenses	5	0403	\$ 333,415	To cover current expenses for the operation of the commission, as well medical service payments and client travel assistance payments.
Division of Human Services Federal Medicaid Spending Authority	5	8722	\$ 74,697,486	To request an increase in spending authority due to an increase in enrollment.
Division of Human Services LIWAP Services	5	8755	\$ 7,832,540	To add federal awards for the Low Income Household Water Assistance Program.
DEPARTMENT OF HOMELAND SECURITY				
Secretary of Department of Homeland Security DHS Journalist	1	0430	\$ 54,250	Hiring of an entry level journalist per discussion with Damron Jordan.

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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Emergency Management	1	8727	\$ 175,000	To increase the amount of funds to cover cost of salaries being paid by federal grants.
Division of Emergency Management	2	6295	\$ 2,500,000	Increase Fund 6295 Appropriation 13000 by 2,500,000 to ensure adequate funding to pay yearly SIRN system maintenance fee.
Division of Corrections and Rehabilitation Denmar Elevator	10	0450	\$ 250,000	Install one elevator at Denmar - \$250,000 Denmar has 4 floors and is not currently equipped with an elevator.
Division of Corrections and Rehabilitation LCC Hot Water Tanks	11	0450	\$ 200,000	Hot water storage tanks at Lakin are starting to degrade and need a replacement.
Division of Corrections and Rehabilitation DCC Underground Fuel Tanks	12	0450	\$ 100,000	To Replace/Remove Leaking Underground Heating Fuel Tanks at Denmar , as the current storage tanks are beginning to leak which is a risk to essential equipment at the facility as well as threatens an environmental issue.
Division of Corrections and Rehabilitation PCC Grease Trap	13	0450	\$ 100,000	Install Grease trap for Pruntytown kitchen
Division of Corrections and Rehabilitation HCC Loading Dock	14	0450	\$ 250,000	To repair kitchen loading dock at Huttonsville.
Division of Corrections and Rehabilitation HCC Grease Trap	15	0450	\$ 600,000	To fund a grease trap interceptor as required by code.
Division of Corrections and Rehabilitation PBCC Parking Lot	16	0450	\$ 500,000	To repave parking lot at Parkersburg CC as it is in very bad condition.
Division of Corrections and Rehabilitation BCC Generator	17	0450	\$ 200,000	To install generator at Beckley which currently operates without a backup power generator.
Division of Corrections and Rehabilitation Salem Generator	18	0450	\$ 300,000	To install generator at Salem which currently operates without a backup power generator.
Division of Corrections and Rehabilitation Salem Water Line	19	0450	\$ 500,000	To separate domestic water line from fire suppression line.
Division of Corrections and Rehabilitation DCC Fire Door Alarms	20	0450	\$ 200,000	To install alarms on fire doors at Denmar.
Division of Corrections and Rehabilitation DCC Power Poles	21	0450	\$ 100,000	To replace power poles at Denmar.
Division of Corrections and Rehabilitation HCC HVAC	22	0450	\$ 500,000	HVAC for HCC.

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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Corrections and Rehabilitation PCC HVAC Unit 24	23	0450	\$ 100,000	HVAC for unit 24 at Pruntytown.
Division of Corrections and Rehabilitation RSJC HVAC	24	0570	\$ 250,000	To replace several HVAC units at Robert Shell Juvenile Center.
Division of Corrections and Rehabilitation Current Expense	2	0450	\$ 4,200,000	To offset shortage in the 13000 appropriation.
Division of Corrections and Rehabilitation PCC Barnes School	25	0450	\$ 750,000	To demolish the Barnes School at Pruntytown.
Division of Corrections and Rehabilitation Salem Admin Roof	26	0450	\$ 150,000	To replace roof of Administration building at Salem.
Division of Corrections and Rehabilitation Security Doors	3	0450	\$ 1,000,000	Doors are rusted and in poor condition and present a risk to the security of the facility.
Division of Corrections and Rehabilitation Locking Controls	4	0450	\$ 200,000	Replace Door Locking Control System at Salem, St. Marys, and Pruntytown.
Division of Corrections and Rehabilitation Security Fences	5	0450	\$ 2,000,000	Repair Outer Security Fence at Northern and St. Marys.
Division of Corrections and Rehabilitation Security Camera	6	0450	\$ 500,000	Replace Security Camera System at Denmar and Pruntytown- \$500,000
Division of Corrections and Rehabilitation Inmate Medical Increase	6	0570	\$ 45,000,000	Anticipated Increase in inmate medical needs.
Division of Corrections and Rehabilitation BJS Security Upgrades	7	0570	\$ 18,000,000	Security Upgrades in 10 Juvenile Facilities. (Security Doors, Door Locking Control Panels, Camera Equipment)
Division of Corrections and Rehabilitation Spending Authority	7	6675	\$ 1,370,735	Positions moved to DAS from DCR.
Division of Corrections and Rehabilitation LCC Lightning Supp	8	0450	\$ 1,250,000	Lightning Suppression System at Lakin.
Division of Corrections and Rehabilitation Fire Suppression HCC	9	0450	\$ 4,000,000	Install Fire Suppression System at Huttonsville.

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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Corrections and Rehabilitation Central Office	1	0446	\$ (200,000)	Net Zero adjustment per SB2012-decreasing 0608 and increasing budget for 0623-8500 per special session.
Division of Corrections and Rehabilitation Salem Correctional Center move to 0623	1	0450	\$ (75,000)	Net Zero adjustment per SB2012-decreasing 0608 and increasing budget for 0623-8500 per special session.
Division of Corrections and Rehabilitation Huttonsville Correctional Center	1	0450	\$ (75,000)	Net Zero adjustment per SB2012-decreasing 0608 and increasing budget for 0623-8500 per special session.
West Virginia State Police Law Enforcement	1	0453	\$ 500,000	To increase capital outlay to allow the necessary maintenance and repair of facilities that are in disrepair and provide a safe and comfortable environment for the public and employees.
West Virginia State Police Law Enforcement	2	0453	\$ 303,625	This proposal will provide a one-time hiring bonus for certified officers who enlist as a uniformed member of the West Virginia State Police.
West Virginia State Police Law Enforcement	3	0453	\$ 497,945	This proposal is critical for the future recruitment, retention and attrition challenges of the WVSP specific to the Eastern Panhandle.
West Virginia State Police Law Enforcement	4	0453	\$ 1,048,098	This proposal will create separation of base salary pay ranges for supervisory uniformed personnel and the corresponding salaries for Administrative Support Specialist positions.
Fire Commission Software	1	6152	\$ 400,000	Spending Authority increase due to new software infrastructure Image Trend Systems put in place in FY2021.
Division of Protective Services Protective Services	1	0585	\$ 257,098	To transfer two (2) positions from the Real Estate Division to the Division of Protective Services (DPS).
Division of Protective Services Protective Services	1	0585	\$ 87,594	To transfer two (2) positions from the Real Estate Division to the Division of Protective Services (DPS).
Division of Protective Services Protective Services	1	0585	\$ 88,220	The division is requesting to upgrade our link to the West Virginia Statewide Interoperable Radio Network (SIRN).
Division of Protective Services Protective Services	1	0585	\$ 81,449	Funding to increase the starting salary of division certified law enforcement officers.
Division of Administrative Services Maximizing State Reforms	1	0546	\$ 777,443	To allow JCS to do level funding in the future.
Division of Administrative Services Justice Reinvestment	4	0546	\$ 750,000	To maintain level funding for the JRI.

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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Administrative Services Administrative Services	1	0619	\$ 350,000	Net Zero adjustment per SB2012 moving \$350,000 from department 0608 to 0623 per approval in special session-correction increase to preloaded budget.
Division of Administrative Services Administrative Services	2	0619	\$ 20,000	To fund increased rent expense.
Division of Administrative Services Administrative Services	3	0619	\$ 110,000	To fund a newly created position for a director of the office of administrative hearings and as Chief Hearing Examiner.
EDUCATION				
Department of Education School Safety Fund	10	0313	\$ 74,279,321	County school board annual assessment of school facilities and safety needs in accordance with WV Code Â§18-5-48.
Department of Education Vocational statutory raises	1	0390	\$ 135,444	To remain compliant with statutory compensation requirements established by WVC 18-4-2 for teachers.
Department of Education FSA-Homeless Children/Youth (2)	2	8712	\$ 1,246,924	To carry over (into SFY 2023) federal spending authority to utilize pandemic funding made available to the State by the US government in SFY 2022.
Department of Education Reallocation within fund (3)	3	3937	\$ -	To reallocate balances between appropriations.
Department of Education ISA-Professional Development (4)	4	3937	\$ 1,700,000	To increase the spending authority so funds may be expended for professional development for school improvement purposes.
Department of Education FSA- Passthrough federal funding (5)	5	3930	\$ 17,042,345	These funds are being used to support a technical assistance center at the WV Schools for the Deaf and Blind, to offer rehabilitation funding to county Career and Technical Education programs, to support virtual school expenses incurred during the pandemic and to support extracurricular programs negatively affected by the pandemic.
Department of Education Hope Scholarship (6)	6	0313	\$ 23,350,520	To fund Hope Scholarships in accordance with WV code Â§18-9A-25.
Department of Education FSA-Child Nutrition (7)	7	8713	\$ 52,000,000	To carry over (into SFY 2023) federal spending authority to utilize federal child nutrition funding made available to the State by the US government in SFY 2022.
Department of Education FSA-IDEA (8)	8	8715	\$ 17,336,635	To carry over (into SFY 2023) federal spending authority to utilize pandemic funding made available to the State by the US government in SFY 2022.
Department of Education FSA- Homeless Children/Youth (9)	9	8712	\$ 3,743,199	To carry over (into SFY 2023) federal spending authority to utilize pandemic funding made available to the State the the US government in SFY 2022.

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Improvement Requests for FY 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
WV Schools for the Deaf and the Blind	1	0320	\$ 575,000	Upgrades to HVAC, electrical, windows, doors and plumbing systems will bring them into code and increase efficiency.
ELECTED OFFICIALS				
Governor's Office	1	0101	\$ -	To move monies from current expense to capital asset.
Governor's Office HHOMA	2	1058	\$ -	To request a small portion of HHOMA's special revenue funds be moved to personal services.
Governor's Office Governor's Mansion	3	0102	\$ -	To move monies from current expense to capital asset.
Governor's Office ARPA	4	8823	\$ 1,355,489,988	To request Spending Authority for expenditures pursuant to specific appropriations authorized by the State Legislature per HB2014.
Governor's Office CRRSAA	5	8827	\$ 7,060,467	Requesting Spending Authority and a Budget for GEER 2 Funding in the amount of \$7,060,467 from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021. (CRRSAA)
Governor's Office CARES ACT- GEER	6	8700	\$ 8,000,000	To continue to provide funding for schools impacted by COVID-19.
Treasurer's Office STO SMART 529	1	1301	\$ 500,000	Spending authority for scholarship program.
Treasurer's Office STO Jumpstart Savings Program	1	1303	\$ 600,000	Spending authority for the Jumpstart Saving Plan.
Treasurer's Office STO Jumpstart Saving Trust Fund	1	1316	\$ 300,000	Spending authority for savings plan.
Treasurer's Office STO WV Hope Scholarship Program	1	1334	\$ 525,000	Spending authority for education savings account.
Treasurer's Office STO WV Savings and Investment Program Fulfillment	1	1320	\$ 1,000,000	Spending authority for savings plans authorized on or after July 1, 2021.
Treasurer's Office STOWV Hope Scholarship Program Expense Fund	1	1327	\$ 400,000	Administration for the Hope Scholarship Program.
Department of Agriculture WVCA Stream & Agriculture Mitigation Program	1	0132	\$ 2,000,000	To address chronic issues relating to watershed management.

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Department of Agriculture New Facility-Laboratory Request	1	0131	\$ 55,000,000	To secure a General Revenue appropriation (with reappropriation language) to finalize the design and begin construction of a building which will modernize the Department of Agriculture's laboratory facilities.
Department of Agriculture Meat and Poultry Inspection Staff	2	0135	\$ 300,000	To secure additional ongoing General Revenue funds to support additional staff costs of the cooperative State-Federal Meat and Poultry Inspection Program.
Department of Agriculture WV Grown Promotional Program	3	0131	\$ 1,000,000	This Improvement Request will provide the General Revenue funding (with reappropriation language) to establish a new West Virginia Grown for statewide agribusiness development.
Department of Agriculture Fresh Food Act Maintenance and Monitoring	4	0131	\$ 250,000	To provide general revenue funding (with reappropriation language) to support the Fresh Food Act, which is a mechanism that allows start-up and scale-up agribusinesses to prosper in the state.
Department of Agriculture Personal Services/Salary Enhancement	5	0131	\$ 250,000	The purpose of this Improvement Request is to provide an ongoing funding enhancement to support compensation adjustments for existing lower-level positions to competitive levels.
Department of Agriculture SNAP Stretch	6	0131	\$ 200,000	To establish an ongoing dedicated General Revenue funding source (with reappropriation language) to support SNAP Stretch initiatives that will benefit our most vulnerable West Virginia families.
Department of Agriculture Spay Neuter Assistance Fund	1	1481	\$ 100,000	To secure additional spending authority only for the Spay Neuter Assistance Program Special Revenue Fund 1481.
Department of Agriculture Agriculture Development Fund	2	1423	\$ 500,000	To establish ongoing spending authority only for the Agriculture Development Fund (Special Revenue Fund 1423).
Department of Agriculture Agriculture Investment Fund	3	1422	\$ 500,000	To establish initial spending authority only for the Agriculture Investment Fund (Special Revenue Fund 1422).
Attorney General WV Attorney General	4	8882	\$ 275,335	The expenditure increase represents the 25% match required from the State as part of the 75/25 federal grant program, by which the federal government contributes three dollars toward the cost of the Medicare Fraud Control Unit's operations for every dollar that the State invests.
HIGHER EDUCATION POLICY COMMISSION				
HEPC Administration	1	0589	\$ 10,000,000	To fund for deferred maintenance and code compliance issues to be utilized to match institution funding on a 50/50 basis.
HEPC Administration	2	0589	\$ 57,356	This request is to restore the WV Higher Education Policy Commission's funding to their base budget.
West Virginia University	1	0344	\$ 16,600,000	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
West Virginia University WVU Health Sciences	1	0343	\$ 225,846	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.

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West Virginia University WVU Health Sciences Charleston Division	1	0343	\$ 34,301	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
West Virginia University WVU Health Sciences Eastern Division	1	0343	\$ 33,530	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
West Virginia University HEPC for WVU	2	0344	\$ 1,400,000	This request is to restore West Virginia University's funding to their base budget.
Marshall University	1	0348	\$ 9,700,000	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
Marshall University Marshall University School of Medicine	1	0347	\$ 183,526	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
Marshall University HEPC for MU	2	0348	\$ 300,000	To restore Marshall University's funding to their base budget.
WV School of Osteopathic Medicine	1	0336	\$ 133,189	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
Bluefield State College	1	0354	\$ 95,748	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
Concord University	1	0357	\$ 157,146	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
Glenville State College	1	0363	\$ 96,704	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
Shepherd University	1	0366	\$ 190,257	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
West Liberty University	1	0370	\$ 136,540	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.
WV State University	1	0373	\$ 170,138	This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.

AS OF OCTOBER 2021				
Improvement Requests for FY 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
MISCELLANEOUS				
Adjutant General Maintenance Projects	1	0433	\$ 1,525,000	We are requesting \$1,700,000 in State matching dollars for the following maintenance projects.
Adjutant General Fund 8726 appropriations	2	8726	\$ -	Request to move money between appropriation lines in federal fund 8726. The net effect is \$0.
Public Service Commission Consumer Advocate	1	8627	\$ 307,531	The additional staff requested with provide additional resources to allow the Consumer Advocate to more meaningfully participate in cases representing the interests of residential utility consumers before state and federal regulators.
National Coal Heritage Area Authority	1	8611	\$ 1,250,000	We are requesting \$1,250,000 for completion of the Coal Heritage Discovery Center located in Mount Hope. (Fayette County)
WV Board of Medicine	1	9070	\$ 75,000	To request an increase in spending authority for personnel costs.
REVENUE				
Tax Division	1	0470	\$ 1,000,000	To fund increased mailing costs, mostly related to the billing of unpaid taxes.
Racing Commission	1	7300	\$ 97,000	This increase is reflective of PY Appropriation 42600 being moved to Appropriation 24500.
Office of Tax Appeals	1	0593	\$ 604,833	To fund increased staff and other expenses necessary to perform and manage operations in accordance with HB 2581.
SENIOR SERVICES				
Bureau of Senior Services	1	5405	\$ 2,000,000	Appropriation required to sustain meal rate reimbursement increase.
TOURISM				
Department of Tourism	1	0246	\$ 7,000,000	To maintain current funding levels to continue building the statewide brand and compete with surrounding states in tourism marketing and development.
TRANSPORTATION				
Division of Motor Vehicles	1	9007	\$ 9,400,000	To fund the Special merit-based personnel system as outlined in 5F-2-8 of the Code of WV, and to establish "travel teams".
Division of Highways Debt Service	1	9017	\$ 11,500,000	To fully fund debt service appropriation to ensure all payments are paid on time.

IMPROVEMENT PACKAGE TOTALS

BY DEPARTMENT/AGENCY

AND TYPE OF REVENUE

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2023						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
ADMINISTRATION FUNCTIONS/ GENERAL SERVICES DIVISION	4,000,000					4,000,000
ADMINISTRATION FUNCTIONS/ AVIATION DIVISION	200,000	400,000				600,000
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	2,135,102				71,460	2,206,562
ADMINISTRATION FUNCTIONS/ PUBLIC EMPLOYEES INSURANCE AGENCY					75,000,000	75,000,000
DEPT OF ARTS, CULTURE, HISTORY WVDACH - Personal Services	474,858					474,858
DEPT OF ARTS, CULTURE, HISTORY WVDACH - Facilities Funding					249,465	249,465
DEPT OF ARTS, CULTURE, HISTORY WVDACH - Personal Services	40,000					40,000
DEPT OF ARTS, CULTURE, HISTORY WVDACH - Cash Account					6,000	6,000
DEPT OF ARTS, CULTURE, HISTORY WVDACH - CNCS - Lottery Budget				100,000		100,000
DEPT OF ARTS, CULTURE, HISTORY Library Commission	(12,535)					(12,535)
DEPT OF ARTS, CULTURE, HISTORY Library Commission				50,000		50,000
DEPT OF ARTS, CULTURE, HISTORY Library Commission				10,000,000		10,000,000
DEPT OF ARTS, CULTURE, HISTORY Library Commission				100,000		100,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2023						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF ARTS, CULTURE, HISTORY Library Commission				200,000		200,000
DEPT OF ARTS, CULTURE, HISTORY Educational Broadcasting Authority	270,000					270,000
COUNCIL FOR C&T COLLEGE EDUCATION/ COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE	11,084					11,084
COUNCIL FOR C&T COLLEGE EDUCATION/ MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	97,340					97,340
COUNCIL FOR C&T COLLEGE EDUCATION/ NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	87,973					87,973
COUNCIL FOR C&T COLLEGE EDUCATION/ BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	117,463					117,463
COUNCIL FOR C&T COLLEGE EDUCATION/ WVU at PARKERSBURG	154,789					154,789
COUNCIL FOR C&T COLLEGE EDUCATION/ SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE	123,627					123,627
COUNCIL FOR C&T COLLEGE EDUCATION/ WV NORTHERN WV COMMUNITY AND TECHNICAL COLLEGE	109,287					109,287
COUNCIL FOR C&T COLLEGE EDUCATION/ EASTERN WV COMMUNITY AND TECHNICAL COLLEGE	32,699					32,699
COUNCIL FOR C&T COLLEGE EDUCATION/						

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2023						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	121,482					121,482
COMMERCE/DIVISION OF NATURAL RESOURCES	4,000,403	11,815,120	450,103		7,187,033	23,452,659
COMMERCE/WORKFORCE			27,311,474			27,311,474
COMMERCE/OFFICE OF CABINET SECRETARY	1,057,850					1,057,850
DEPT of ECONOMIC DEVELOPMENT/ WV DEVELOPMENT OFFICE	30,192,150	1,000,000	39,929,415		169,000,000	240,121,565
HEALTH & HUMAN RESOURCES/ SECRETARY OF HEALTH AND HUMAN RESOURCES	59,120					59,120
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	15,869,633	850,000	90,200,000			106,919,633
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	416,049		82,585,117			83,001,166
DEPT OF HOMELAND SECURITY/ SECRETARY OF DEPT OF HOMELAND SECURITY	54,250					54,250
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT		2,500,000				2,500,000
DEPT OF HOMELAND SECURITY/ DIV OF CORRECTIONS AND REHABILITATION	82,650,000	1,370,735				84,020,735
DEPT OF HOMELAND SECURITY/ WEST VIRGINIA STATE POLICE	2,349,668					2,349,668
DEPT OF HOMELAND SECURITY/ FIRE COMMISSION		400,000				400,000
DEPT OF HOMELAND SECURITY/ DIVISION OF PROTECTIVE SERVICES	514,361					514,361
DEPT OF HOMELAND SECURITY/						

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2023						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DIVISION OF ADMINISTRATIVE SERVICES	2,007,443					2,007,443
EDUCATION/DEPT OF EDUCATION	97,765,285	1,700,000	74,326,758		17,042,345	190,834,388
EDUCATION/ WV SCHOOLS FOR THE DEAF AND THE BLIND	-					-
ELECTED OFFICIALS/GOVERNOR' S OFFICE			1,370,550,455			1,370,550,455
ELECTED OFFICIALS/TREASURER' S OFFICE		1,100,000			2,225,000	3,325,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	59,000,000					59,000,000
ELECTED OFFICIALS/ATTORNEY GENERAL			275,335			275,335
HIGHER EDUCATION POLICY COMMISSION/ ADMINISTRATION	10,057,356					10,057,356
HIGHER EDUCATION POLICY COMMISSION/ WEST VIRGINIA UNIVERSITY	18,293,677					18,293,677
HIGHER EDUCATION POLICY COMMISSION/ MARSHALL UNIVERSITY	10,183,526					10,183,526
HIGHER EDUCATION POLICY COMMISSION/ WV SCHOOL OF OSTEOPATHIC MEDICINE	133,189					133,189
HIGHER EDUCATION POLICY COMMISSION/ BLUEFIELD STATE COLLEGE	95,748					95,748
HIGHER EDUCATION POLICY COMMISSION/ CONCORD UNIVERSITY	157,146					157,146
HIGHER EDUCATION POLICY COMMISSION/ GLENNVILLE STATE COLLEGE	96,704					96,704
HIGHER EDUCATION POLICY COMMISSION/ SHEPHERD UNIVERSITY	190,257					190,257
HIGHER EDUCATION POLICY COMMISSION/						

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2023						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
WEST LIBERTY UNIVERSITY	136,540					136,540
HIGHER EDUCATION POLICY COMMISSION/ WEST VIRGINIA STATE UNIVERSITY	170,138					170,138
MISCELLANEOUS/ ADJUTANT GENERAL	1,525,000			-		1,525,000
MISCELLANEOUS/PUBLIC SERVICE COMMISSSION		307,531				307,531
MISCELLANEOUS/ NATIONAL COAL HERITAGE AUTHORITY					1,250,000	1,250,000
MISCELLANEOUS/BOARD OF MEDICINE					75,000	75,000
REVENUE/TAX DIVISION	1,000,000					1,000,000
REVENUE/RACING COMMISSION					97,000	97,000
REVENUE/OFFICE OF TAX APPEALS	604,833					604,833
SENIOR SERVICES/BUREAU OF SENIOR SEVICES				2,000,000		2,000,000
TOURISM/WV TOURISM OFFICE	7,000,000					7,000,000
TRANSPORTATION/DIV OF MOTOR VEHICLES		9,400,000				9,400,000
TRANSPORTATION/DIVISION OF HIGHWAYS		32,700,000				32,700,000
TRANSPORTATION/STATE RAIL AUTHORITY	4,500,000	3,400,000				7,900,000
TRANSPORTATION/PUBLIC PORT AUTHORITY	100,000	20,000	80,000			200,000
TRANSPORTATION/AERONAUTICS COMMISSION	200,000					200,000
VETERANS ASSISTANCE/VETERANS AFFAIRS	946,004					946,004
VETERANS ASSISTANCE/VETERANS HOME	149,783					149,783

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2023						
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/
TOTALS BY REVENUE TYPE	359,439,282	66,963,386	1,685,708,657	12,450,000	272,203,303	2,396,764,628
	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	GRAND TOTAL
						ALL TYPES

DETAILED WORKSHEETS FROM AGENCIES

FOR EACH

IMPROVEMENT PACKAGE

Organized by Department

ADMINISTRATION FUNCTIONS

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Administration
GENERAL SERVICES DIVISION
0211-0211 GENERAL SERVICES

General Services							Priority:1						
Narrative Program(s):DEFAULT							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0230	Federal	Lottery	Special	Other Fund	Total	General Fund 0230	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
58900 - Capital Outlay, Repairs And Equipment													
BLDG - Buildings													
7401 - Building Improvements	4,000,000					4,000,000	0					0	4,000,000
Total for 58900 - Capital Outlay, Repairs And Equipment	4,000,000					4,000,000	0					0	4,000,000
Total for GENERAL SERVICES	4,000,000					4,000,000	0					0	4,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	4,000,000											4,000,000	

Expenditure Summary:

General Services is requesting a one-time increase in Fund 0230 to cover a single emergent building improvement/repair project

Anticipated benefits to the program or the effects if improvement is not funded:

In FY2022, the General Services had to immediately address repairing the failing concrete slab of the North Portico Steps in the Main Capitol Building. In March of 2021, failing concrete slab resulted in an injury to a worker within the Capitol Building and the Agency rapidly procured emergency assessment and design services to address immediate repairs. The Agency is preparing to competitively bid the construction repairs, estimated to cost Three to Five Million Dollars, in the Fall of 2021, and lasting through the end of calendar year 2022. Our experience with performing structural renovations to the historic Main Capitol indicates that there can be many unforeseen circumstances during invasive repair projects. In order to prioritize the repairs, the Agency will be required to re-prioritize current renovation plans for the Capitol Building or other buildings within the Department of Administration portfolio in order to stay within current budgetary limits. If improvement were not provided, Agency would have to consider either canceling or greatly delaying other critical infrastructure projects.

Anticipated cost savings to budget if improvement is approved:

Repairs to address these emergency conditions at the North Portico will prevent any further risk of injury or damage due to the deteriorating conditions, minimizing the State's risk exposure. Any cost in excess of the requested improvement amount could be covered by reallocating Agency funds.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Administration
AVIATION DIVISION
0215-0215 TRAVEL MANAGEMENT

Aviation Division							Priority:1						
Narrative Program(s):AVIATION DIVISI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0615	Federal	Lottery	Special	Other Fund	Total	General Fund 0615	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	100					100	100
2201 - Personnel Fees	0					0	360					360	360
2202 - Social Security Matching	0					0	10,710					10,710	10,710
2203 - Public Employees Ins	0					0	38,150					38,150	38,150
2205 - Workers Compensation	0					0	196					196	196
2206 - Unemployment Compensation	0					0	100					100	100
2207 - Pension And Retirement	0					0	7,000					7,000	7,000
2208 - Wv Opeb Contribution	0					0	3,384					3,384	3,384
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	140,000					140,000	140,000
Total for 00100 - Personal Services And Employee Benefits	0					0	200,000					200,000	200,000
Total for TRAVEL MANAGEMENT	0					0	200,000					200,000	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	200,000										200,000		

Expenditure Summary:

The FY 2022 Personnel Services appropriation for the Aviation Division is not sufficient for hiring and maintaining qualified pilots. The Aviation Division is given the responsibility of flying/maintaining aircraft in support of the Governor and high level state executives. The positions should be staffed by experienced personnel. The hiring of pilots with a high level of experience is unsustainable at the current salary structure.

Anticipated benefits to the program or the effects if improvement is not funded:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Administration
AVIATION DIVISION
0215-0215 TRAVEL MANAGEMENT

Aviation Division	Priority:1
Narrative Program(s):AVIATION DIVISI	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0615	Federal	Lottery	Special	Other Fund	Total	General Fund 0615	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:													
------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--

Benefits to the Aviation Division will be the ability to hire and retain pilots which is key to maintaining the trust and comfort level of the passengers we serve. Experienced pilots come with higher flight time and provide an increased level of safety and standardization. These positions can be considered some of the most responsible within state government and are given the responsibility of flying and maintaining aircraft used in the transport of the Governor and high-level state executives, these positions cannot be defined as entry level.

If the improvement is not funded the Aviation Division will not be able to hire and retain pilots at competitive salaries in order to maintain a high level of trust and safety for the Governor and high-level state executives. In the past, the Aviation Division has experienced a continuous pattern of turnover.

Anticipated cost savings to budget if improvement is approved:

Even though cost savings cannot be quantified, the hiring of experienced pilots at a competitive salary with the private sector, will produce a better quality of personnel, in turn making for a safer and more knowledgeable staff. Safety is, as it should be, top priority.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Administration
AVIATION DIVISION
0215-0215 TRAVEL MANAGEMENT

Aviation Division							Priority:1						
Narrative Program(s):AVIATION DIVISI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 2302	Other Fund	Total	General	Federal	Lottery	Special Fund 2302	Other Fund	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6105 - Vehicle Repairs				0		0				400,000		400,000	400,000
Total for 06400 - Repairs And Alterations				0		0				400,000		400,000	400,000
Total for TRAVEL MANAGEMENT				0		0				400,000		400,000	400,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							400,000				400,000		

Expenditure Summary:

FY2023 the 2007 King Air 350 (N1WV) airplane will require a mandatory mid-life engine inspection. This inspection (referred to a hot section) requires partial disassembly of both engines to inspect and correct any discrepancies found in the power generating section of the engine. Anticipating a worst-case scenario this inspection could cost up to \$150,000 total. In addition, the Bell JetRanger (N6WV) helicopter will require a mandatory engine inspection and turbine overhaul estimated total \$100,000.

In early FY2022, the 2006 Bell 407 (N3WV) helicopter will require a mandatory mid-life engine overhaul [estimated cost \$250,000]. Additionally, radio package modifications for current equipment that is no longer manufactured or repaired by the OEM (original equipment manufacturer) [estimated cost \$210,000].

An increase to the Appropriation 06400 Repairs and Alterations section of the Special Revenue Fund 2302 is needed due to the increase in maintenance costs. In addition, the Division currently uses Fund 2302 funds to refurbish/modernize the WVSP military surplus helicopters.

Anticipated benefits to the program or the effects if improvement is not funded:

Anticipated benefits to the program is having the required funds to maintain the performance and safety of the fleet as a top priority. The fleet has to function at its optimal ability in order to meet the daily demands of their use.

Without additional funding, Aviation will not be able to meet the increasing costs of maintaining the fleet, thereby limiting WV State Police and Aviation Division's mission capability. This will hamper any travel that is needed by staff and state officials. The unreliable performance (intermittent failures) of the current equipment package impacts overall safety of flight and compromises the successful conduct of these vital operations. Additionally, the engine overhaul is a non-optional maintenance interval. Without this overhaul this aircraft is grounded (non-airworthy).

Anticipated cost savings to budget if improvement is approved:

The anticipated cost savings to the budget would be by having the ability to meet maintenance costs as they arise, reducing large mid-life engine overhaul costs, in turn keeping the aircraft fleet airworthy. The added funding will ensure all aircraft maintenance will be done to federal standards, therefore allowing the WVSP and the Aviation Division to fulfill critical missions. The fleet has to function at its optimal ability in order to meet the daily demands of their use.

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Administration
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Public Defender Services	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
35200 - Public Defender Corporations													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	1,810,000					1,810,000	1,810,000
Total for 35200 - Public Defender Corporations	0					0	1,810,000					1,810,000	1,810,000
Total for PUBLIC DEFENDERS	0					0	1,810,000					1,810,000	1,810,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other	Total Requested						
		1,810,000					1,810,000						

Expenditure Summary:
PUBLIC DEFENDER CORPORATION: The supplemental appropriation to the agency in the 2021 Legislative Session funded the opening of a public defender corporation in the Seventeenth Judicial Circuit (Monongalia County) and the commencement of its operations in Fiscal Year 2022. This public defender corporation has significance in that it operates in the county in which the state's only law school is situated, thus permitting a relationship that will better prepare graduates to become court-appointed counsel or public defenders. Beginning in Fiscal Year 2023, the sustained funding of the corporation requires an increase in the Appropriation Unit 35200 by the amount needed to fund the corporation.

CASE MANAGEMENT SYSTEM: The level of funding for the Appropriation Unit 35200 must also be increased due to the increased costs associated with the statutorily mandated case management system for the public defender corporations. The current license with Time Matters is expiring. Renewal or replacement of Time Matters involves increased expenditures. Time Matters was a Lexus/Nexus product that has now been consolidated with another product, thus increasing the cost of obtaining new licenses. The agency is currently soliciting quotations from other case management systems to make a final determination as to the possible replacement, rather than renewal of, Time Matters.

Anticipated benefits to the program or the effects if improvement is not funded:
PUBLIC DEFENDER CORPORATION: If the improvement is not funded, then the continued operation of the newly established office of the public defender corporation in Monongalia County is imperiled. Either the office is closed as a result, or the funding for all corporations is severely impacted, resulting in layoffs and lesser caseloads. If the improvement is funded, then the corporation can continue its operation and commence its relationship with the law school and ensure that representation of indigent defendants is effective and zealous.

CASE MANAGEMENT SYSTEM: The governing statute requires that the public defender corporations maintain time records. Moreover, general principles of managing a corporation require a system that enables the corporation to track its cases and to organize its cases and files.

Anticipated cost savings to budget if improvement is approved:
PUBLIC DEFENDER CORPORATION: The 2019 Annual Report calculates that the cost per case for public defender corporations is \$531.79 and the cost per case for Appointed Counsel is \$772.84. This is a difference of \$241.09. If, comparable to the First Judicial Circuit's experience, the new public defender corporation handles 1,746 cases, then the savings would be \$420,873.30. This savings may not be realized immediately because history demonstrates that the number of cases closed in a judicial circuit increases after the corporation operates and thus the annual expense does not reflect, immediately, the savings. This demonstrates an efficiency in the system by resolving cases more quickly. Eventually, the system reaches an equilibrium that benefits the criminal justice process in a judicial circuit.

CASE MANAGEMENT SYSTEM: This is an increased expense. For years, Time Matters was under contract at a beneficial rate. The renewal of Time Matters will require payment of market value, so, again, other vendors are being reviewed and consulted.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Administration
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Public Defender Services							Priority:2							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
09900 - Unclassified														
CUEX - Current Expenses														
3206 - Contractual Services	200,000					200,000	0						0	200,000
Total for 09900 - Unclassified	200,000					200,000	0						0	200,000
Total for PUBLIC DEFENDERS	200,000					200,000	0						0	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested			
	200,000										200,000			

Expenditure Summary:
 DATABASE DEVELOPMENT: Public Defender Services has been the point agency on a project to develop a statewide criminal justice database to provide for public safety and evidence-based analysis of criminal justice policies. The agency has involved an extensive group of stakeholders and has obtained the approval of the Office of Governor to continue to pursue the development of the database. Currently, the agency has applied to the National Training and Technical Assistance Center for technical assistance to develop a Concept of Operations. Notably, the preparation for this application demonstrated that the preceding two years of effort make the Concept of Operations documentation a readily obtainable goal, suggesting that the next steps could be taken within the course of the next year. The next steps would be the development of governance documents among the various holders of data and the development of specifications for the infrastructure needed to obtain the integration of the data by a broker. An increase in the level of funding for Appropriation Unit 09900 is requested to provide funding for the payment of the costs of these next steps as grant funding will not be obtainable.

Anticipated benefits to the program or the effects if improvement is not funded:
 DATABASE DEVELOPMENT: The rapid development of the database will prevent the tragedies that have propelled the development of such databases in other states. In North Carolina, two students at Duke University were murdered by a person who had been released from custody without knowledge of an existing warrant in a neighboring county. In this state, instances are known of arrests of individuals on warrants that had been withdrawn by the originating county, resulting in negative, and unwarranted, consequences to the arrested individual. If the improvement is not funded, then, with the development of the Concept of Operations, a year might be lost before the commencement of the next steps.

Anticipated cost savings to budget if improvement is approved:
 DATABASE DEVELOPMENT: This represents an investment. The online accessibility of all criminal justice data regarding a person on one screen has immeasurable benefit to law enforcement. The ability to achieve meaningful bail reform can be realized because the readily obtainable evidence exists to determine if individuals can be safely released pending trial. The ability to recognize issues affecting recidivism can lead to meaningful efforts to reduce crime.

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Administration
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Public Defender Services							Priority:3							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	2.00					2.00	2.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	100					100	100	
2201 - Personnel Fees	0					0	360					360	360	
2202 - Social Security Matching	0					0	6,610					6,610	6,610	
2203 - Public Employees Ins	0					0	20,520					20,520	20,520	
2205 - Workers Compensation	0					0	122					122	122	
2206 - Unemployment Compensation	0					0	100					100	100	
2207 - Pension And Retirement	0					0	8,500					8,500	8,500	
2208 - Wv Opeb Contribution	0					0	3,790					3,790	3,790	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	85,000					85,000	85,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	125,102					125,102	125,102	
Total for PUBLIC DEFENDERS	0					0	125,102					125,102	125,102	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	125,102												125,102	

Expenditure Summary:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Administration

PUBLIC DEFENDER SERVICES

0221-0221 PUBLIC DEFENDERS

Public Defender Services							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:	0					0	2.00					2.00	2.00

VOUCHER PROCESSING DIVISION: The level of staffing in the Voucher Processing Division permitted by the current level of funding for Appropriation Unit 01100 is insufficient to enable the agency to process over forty (40) thousand vouchers annually within the forty-five (45) business days contemplated by the governing statute. This new timeframe was established in the 2019 amendments to the governing statute. The belief was that, with the anticipated updates to the online voucher processing system and the current level of production, the agency's four voucher processors could meet this mandate. However, glitches with technology caused by an aged interface program designed by the Office of Technology, serious medical issues among the agency's personnel, and an annual three (3) to four (4) thousand increase in the number of vouchers has hindered the agency in meeting the statutory mandate. This principally means that the agency cannot scrutinize the over forty (40) thousand vouchers received annually very closely, but, instead, must focus only on the issues that would prevent the Auditor from issuing payment. The agency is currently working to eliminate the archaic interface and to further upgrade its online system, but the agency will only be able to meet the statutory timeframe on a sustained basis with the addition of one voucher processor, especially as the number of vouchers increase.

HABEAS CORPUS DIVISION: In the past fiscal year, the habeas corpus division, created by statute in 2019, became fully operational. The need for this division by circuit court judges throughout the state is readily apparent, and judges currently request the division to accept more appointments than it can effectively handle. With the initial funding, the division did not actually fill the proposed secretarial position, opting instead to provide higher salaries for qualified paraprofessionals and investigators. So, presently, the division has four attorneys, one paralegal and one investigator. The paralegal is handling all the administrative and organizational needs of the division and is overwhelmed. The volume of work mandates the assistance of another paralegal, capable of organizing files and maintaining schedules and handling communications with clients and the courts while doing substantive legal work. Accordingly, the request is made for additional funding of one more staff position. Simply, the maturing of the relatively new division has provided more clarity regarding the staffing needs.

Anticipated benefits to the program or the effects if improvement is not funded:

VOUCHER PROCESSING DIVISION: The additional processor will permit the division to process vouchers within the statutory timeframe of forty-five (45) days. The additional processor also ensures that at least three or four processors will be available at any time, accounting for the medical leaves or vacations or other absences that may be necessary. With this timely processing, the processors can more closely analyze vouchers and can discern trends that can be resolved with counsel. The reality is that savings may be realized that would more than cover the additional cost of the personnel. If the additional position is not added, the processors will continue to hover around sixty (60) days for payment and will be handcuffed with respect to what can be revised or reduced. Moreover, the agency will not be able to handle periods when a processor is on prolonged absence as has been the case.

HABEAS CORPUS DIVISION: The division will have to continue to refuse some appointments from judges due to the existing demands on its sole paralegal to maintain the division's files, records, and administrative tasks for all the cases while doing substantive legal work. If the funding is provided, the division can increase its caseload to further assist judges seeking attorneys to take the appointments.

Anticipated cost savings to budget if improvement is approved:

VOUCHER PROCESSING DIVISION: A savings will be realized, although it cannot be quantified. It will result in more reductions of vouchers if closer scrutiny can be had. More likely, this scrutiny will unearth patterns of improper billing that will result in confrontations with, and corrections by, billing counsel. A conservative estimate would be about ninety (90) thousand dollars a year. Most notably, however, it will continue to ensure that counsel are very aware that their vouchers are being scrutinized carefully and will prevent systemic fraud in billing.

HABEAS CORPUS DIVISION: The savings cannot be readily quantified, but if cases are handled by the agency's habeas corpus division, it reduces payments to private counsel. Habeas corpus cases have the highest fees associated with their resolution. Moreover, private counsel tend to allow these cases to linger over years and decades, thus increasing costs.

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Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Administration
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Public Defender Services							Priority:4						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 2420	Total	General	Federal	Lottery	Special	Other Fund 2420	Total	
Number of FTEs:					0	0					1.00	1.00	1.00
09900 - Unclassified													
EMPB - Employee Benefits													
2200 - Peia Fees					0	0					50	50	50
2201 - Personnel Fees					0	0					180	180	180
2202 - Social Security Matching					0	0					3,825	3,825	3,825
2203 - Public Employees Ins					0	0					10,260	10,260	10,260
2205 - Workers Compensation					0	0					100	100	100
2206 - Unemployment Compensation					0	0					150	150	150
2207 - Pension And Retirement					0	0					5,000	5,000	5,000
2208 - Wv Opeb Contribution					0	0					1,895	1,895	1,895
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					50,000	50,000	50,000
Total for 09900 - Unclassified					0	0					71,460	71,460	71,460
Total for PUBLIC DEFENDERS					0	0					71,460	71,460	71,460
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									71,460		71,460		

Expenditure Summary:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Administration

PUBLIC DEFENDER SERVICES

0221-0221 PUBLIC DEFENDERS

Public Defender Services							Priority:4						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal	Lottery	Special	Other Fund 2420	Total	General	Federal	Lottery	Special	Other Fund 2420	Total	Total Requested
Number of FTEs:					0	0					1.00	1.00	1.00

The provisions of Title IV-e of the Social Security provide for partial reimbursement to the states for the expenses related to foster care proceedings. Due to an administrative interpretation, these provisions were expanded to include the expenses arising out of legal representation in such proceedings. Public Defender Services (PDS), the Supreme Court of Appeals of West Virginia (the Court), and the Department of Health and Human Resources (DHHR) negotiated a Memorandum of Understanding enabling PDS to prepare an invoice for the amount of compensation paid to, and expenses reimbursed for, attorneys representing children and adults in child abuse and neglect proceedings. Using this invoice, DHHR requests reimbursement from the federal agency in an amount approximating one-fourth of PDS' expenditures.

After an amount is paid to the Court for training and the family treatment court program, DHHR is to deposit the remaining amount of the reimbursement in a PDS account.

PDS has received its first reimbursement covering three quarters and approximating three million dollars. The funds cannot be used to supplant general revenue, which, even if so used, would then reduce any subsequent amounts eligible for reimbursement. Instead, the funds are to be used to improve the quality of representation in child abuse and neglect proceedings.

PDS intends to use a portion of the funds to hire a coordinator with either lived experience or administrative experience in the child abuse and neglect process. This coordinator would be responsible for the implementation and oversight of programs developed by PDS. The first such program would be persons embedded in public defender corporations that would be responsible for helping clients involved in child abuse and neglect proceedings to navigate the legal system. The caseload of attorneys prevents such needed attention. This would require coordination of nineteen corporations, beyond the present capacity of PDS's staff.

Anticipated benefits to the program or the effects if improvement is not funded:

The hiring of a coordinator would enable PDS to implement several programs designed to improve the quality of representation in child abuse and neglect proceedings, focusing principally on the representation of parents. The intent is increase the ability of clients to meet the conditions of improvement plans, including treatment for substance use disorders. If successful, more reunifications would be achieved. When not achieved, PDS' coordinator could assist in a smoother transition for the parents through termination and the adoption of their children. Programs would further be developed to increase the use of social workers in the defense of the parents and to educate attorneys on the nuances involved in the representation of parents in these circumstances.

Anticipated cost savings to budget if improvement is approved:

Child abuse and neglect proceedings represent 48% of the payment to court-appointed counsel, totaling around nine to ten million dollars. The anticipation is that an aggressive programming, overseen by the coordinator, would result in shorter proceedings, fewer hearings, more reunifications, and, when necessary, more cooperation in the adoption of children whose parents' rights are terminated. Savings would be achieved, although it is impossible to quantify. Moreover, the coordinator would only be paid from funds received under Title IV-e and if funding stops, the position would be eliminated.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Administration
PUBLIC EMPLOYEES INSURANCE AGENCY
0225-0225 PUBLIC EMPLOYEES INSURANCE AGENCY

PEIA AR '23							Priority:normal						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 2180	Total	General	Federal	Lottery	Special	Other Fund 2180	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3255 - Payment Of Claims					0	0					75,000,000	75,000,000	75,000,000
Total for 09900 - Unclassified					0	0					75,000,000	75,000,000	75,000,000
Total for PUBLIC EMPLOYEES INSURANCE AGENCY					0	0					75,000,000	75,000,000	75,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									75,000,000		75,000,000		
Expenditure Summary:													
An improvement of \$75 million is necessary to pay for healthcare claims of PEIA members due to healthcare cost inflation.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Without this improvement, PEIA benefits must be cut to offset the anticipated healthcare cost inflation.													
Anticipated cost savings to budget if improvement is approved:													
There are no anticipated cost savings from this improvement.													

DEPARTMENT OF ARTS, CULTURE, HISTORY

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History
DIVISION OF CULTURE AND HISTORY
0432-0432 Default

Restoration of Personal Services							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0293	Federal	Lottery	Special	Other Fund 3537	Total	General Fund 0293	Federal	Lottery	Special	Other Fund 3537	Total		
Number of FTEs:	0				0	0	12.00					12.00	0	0
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	600					600		600
2201 - Personnel Fees	0					0	2,160					2,160		2,160
2202 - Social Security Matching	0					0	25,090					25,090		25,090
2203 - Public Employees Ins	0					0	57,133					57,133		57,133
2205 - Workers Compensation	0					0	4,920					4,920		4,920
2207 - Pension And Retirement	0					0	32,796					32,796		32,796
2208 - Wv Opeb Contribution	0					0	24,192					24,192		24,192
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	326,047					326,047		326,047
1206 - Annual Increment	0					0	1,920					1,920		1,920
Total for 00100 - Personal Services And Employee Benefits	0					0	474,858					474,858		474,858
Total for Default	0					0	474,858					474,858		474,858
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other	Total Requested							
		474,858					474,858							

Expenditure Summary:

In fiscal 2018 WVDACH took a cut in personal services and benefits. This resulted in 13.5 FTEs to be moved into the Cultural Facilities funding to avoid layoffs. Currently the Department has 12 FTEs in this account for a budgeted amount of \$ 474,858. This request is to increase the personal services line item in the amount of budgeted FTEs in Cultural Facilities. This request is to shift 12 existing FTEs from special revenue to general revenue, not a request for new FTEs.

Anticipated benefits to the program or the effects if improvement is not funded:

Without this improvement, WVDACH will have to continue paying salaries out of our Cultural Facilities fund to the detriment of all facilities under the Department. These funds are intended for capital improvements, cultural facilities improvements, museum upgrades, and general maintenance of the Culture Center and our other locations. Also, since this fund is used both for maintaining the facilities owned and operated by the State as well as granted out through the Arts Section of the Department in the form of Cultural Facilities grants to the public, any better use of this fund benefits both purposes.

Anticipated cost savings to budget if improvement is approved:

Allowing the Department to use the entirety of the Cultural Facilities funding for its intended purpose will allow for more preventative maintenance, decreased deferred maintenance, and lessen the need for future supplemental appropriations for dire needs.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

0432-0432 Default

Cultural Facilities Funding							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 3537	Total	General	Federal	Lottery	Special	Other Fund 3537	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3206 - Contractual Services					0	0					249,465	249,465	249,465
Total for 09900 - Unclassified					0	0					249,465	249,465	249,465
Total for Default					0	0					249,465	249,465	249,465
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									249,465		249,465		

Expenditure Summary:

Increase the Cultural Facilities Funding Back to Historical Level of \$1.5 Million - Over a number of years, this Lottery Commission Distribution to Statutory Fund and Purpose has decreased from its historical norm of \$1.5 million down to \$1.25 million. This request is to restore this funding.

Anticipated benefits to the program or the effects if improvement is not funded:

Since this fund is used both for maintaining the facilities owned and operated by the State as well as granted out through the Arts Section of the Department in the form of Cultural Facilities grants to the public, any increase to this fund benefits both purposes.

Anticipated cost savings to budget if improvement is approved:

An increase to this fund will allow Cultural Facilities funding to be used for increased preventative maintenance, decreased deferred maintenance, and lessen the need for future supplemental appropriations for dire needs.

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**State of West Virginia
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Department Of Arts, Culture, And History
DIVISION OF CULTURE AND HISTORY
0432-0432 Default

Personal Services from WVLC to WVDACH							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0293	Federal	Lottery	Special	Other Fund	Total	General Fund 0293	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	50					50	50
2201 - Personnel Fees	0					0	182					182	182
2202 - Social Security Matching	0					0	2,113					2,113	2,113
2203 - Public Employees Ins	0					0	4,813					4,813	4,813
2205 - Workers Compensation	0					0	414					414	414
2207 - Pension And Retirement	0					0	2,763					2,763	2,763
2208 - Wv Opeb Contribution	0					0	2,038					2,038	2,038
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	27,465					27,465	27,465
1206 - Annual Increment	0					0	162					162	162
Total for 00100 - Personal Services And Employee Benefits	0					0	40,000					40,000	40,000
Total for Default	0					0	40,000					40,000	40,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	40,000												40,000

Expenditure Summary:

To Make Permanent a Transfer of \$40,000 from West Virginia Library Commission Personal Services to Culture and History Personal Services -In FY 2022, the Department consolidated three vacant positions at the West Virginia Library Commission. These three positions were Library Administration Director, Administrative Assistant 2 (procurement), and Maintenance Worker (mail runner). All three of these are currently vacant and had a total salary and benefits totaling \$172,131. Of this amount, \$132,131 was taken as a cut and the remaining \$40,000 was transferred to Culture and History to cover these increased duties. This request is to make this transfer permanent. This will NOT result in additional FTEs for WVDACH - this will supplement payroll on existing positions.

Anticipated benefits to the program or the effects if improvement is not funded:

This will create no net change to personal services on the cabinet level.

Anticipated cost savings to budget if improvement is approved:

This will create no net change to personal services on the cabinet level.

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**State of West Virginia
wvOASIS Advantage Budgeting
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Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

0432-0432 Default

Increase Spend on Cash Account							Priority:4						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal	Lottery	Special	Other Fund 3533	Total	General	Federal	Lottery	Special	Other Fund 3533	Total	Total Requested
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3231 - Resale Goods					0	0					6,000	6,000	6,000
Total for 09900 - Unclassified					0	0					6,000	6,000	6,000
Total for Default					0	0					6,000	6,000	6,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									6,000		6,000		
Expenditure Summary:													
Increased Spending Authority Over Grave Creek Mound and Archeological Complex Cash Account - Fund 3533 - Each year we have to request temporary increases to spending authority, this account is solely for purchasing resale goods for the gift shop.													
Anticipated benefits to the program or the effects if improvement is not funded:													
We will have to continue requesting temporary increases, or take expenses from general revenue.													
Anticipated cost savings to budget if improvement is approved:													
This would avoid us having to purchase resale goods from our general revenue.													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

0432-0432 Default

VWV Lottery Fund Increase Priority:5

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3534	Special	Other Fund	Total	General	Federal	Lottery Fund 3534	Special	Other Fund	Total	
Number of FTEs:													
19300 - Commission For National And Community Service													
CUEX - Current Expenses													
3256 - Grants			0			0			100,000			100,000	100,000
Total for 19300 - Commission For National And Community Service			0			0			100,000			100,000	100,000
Total for Default			0			0			100,000			100,000	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					100,000						100,000		

Expenditure Summary:

Lottery funds are necessary to support the state match for federal grants received from Americorps. State match funding makes grants to support volunteer program capacity building for West Virginia nonprofit organizations sustainable.

Anticipated benefits to the program or the effects if improvement is not funded:

Providing match for these funds makes them sustainable. Without lottery funds Volunteer West Virginia will not be able to sustain this federal grant program.

Anticipated cost savings to budget if improvement is approved:

Match funds from lottery funds would allow Volunteer West Virginia to double the number of capacity building subgrants from 10 to 20 and support more organizations in creating strong volunteer programs to address community needs.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

LIBRARY COMMISSION

0433-0433 Default

Personal Services from WVLC to WVDACH							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0296	Federal	Lottery	Special	Other Fund	Total	General Fund 0296	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	3.00					3.00	3.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	(50)					(50)	(50)
2201 - Personnel Fees	0					0	(182)					(182)	(182)
2202 - Social Security Matching	0					0	(2,113)					(2,113)	(2,113)
2203 - Public Employees Ins	0					0	(4,813)					(4,813)	(4,813)
2205 - Workers Compensation	0					0	(414)					(414)	(414)
2207 - Pension And Retirement	0					0	(2,763)					(2,763)	(2,763)
2208 - Wv Opeb Contribution	0					0	(2,038)					(2,038)	(2,038)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	0					0	0
1206 - Annual Increment	0					0	(162)					(162)	(162)
Total for 00100 - Personal Services And Employee Benefits	0					0	(12,535)					(12,535)	(12,535)
Total for Default	0					0	(12,535)					(12,535)	(12,535)
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	(12,535)										(12,535)		

Expenditure Summary:

To Make Permanent a Transfer of \$40,000 from West Virginia Library Commission Personal Services to Culture and History Personal Services -In FY 2022, the Department consolidated three vacant positions at the West Virginia Library Commission. These three positions were Library Administration Director, Administrative Assistant 2 (procurement), and Maintenance Worker (mail runner). All three of these are currently vacant and had a total salary and benefits totaling \$172,131. Of this amount, \$132,131 was taken as a cut and the remaining \$40,000 was transferred to Culture and History to cover these increased duties. This request is to make this transfer permanent. This will result in FTEs being reduced by 3.0

Anticipated benefits to the program or the effects if improvement is not funded:

This will create no net change to personal services on the cabinet level.

Anticipated cost savings to budget if improvement is approved:

This will create no net change to personal services on the cabinet level.

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

LIBRARY COMMISSION

0433-4714 ADMINISTRATIVE SERVICES

Library COVID-19 Contingency Fund	Priority:1
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Narrative Program(s):DEFAU	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3559	Special	Other Fund	Total	General	Federal	Lottery Fund 3559	Special	Other Fund	Total	
Number of FTEs:													
18200 - Grants To Public Libraries													
CUEX - Current Expenses													
3256 - Grants			50,000			50,000			0			0	50,000
Total for 18200 - Grants To Public Libraries			50,000			50,000			0			0	50,000
Total for ADMINISTRATIVE SERVICES			50,000			50,000			0			0	50,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					50,000						50,000		

Expenditure Summary:

The COVID-19 health crisis again showed that communities need assistance to maintain services when the unexpected occurs. Therefore, the Library Commission with the Department of Arts, Culture, and History requests that the Legislature create a joint contingency fund for libraries, museums, and other cultural resources. Therefore, the Library Commission requests an initial appropriation of \$50,000 for the contingency fund.

Anticipated benefits to the program or the effects if improvement is not funded:

Making the switch from in-person services to alternative service delivery methods was costly for many public libraries since it was unanticipated. However, by funding this improvement request, public libraries across the state can continue to provide these services (virtual storytimes, education sessions, mobile hotspots, and exterior WiFi access) in their communities.

Anticipated cost savings to budget if improvement is approved:

There is not anticipated cost savings for the agency.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

LIBRARY COMMISSION

0433-4714 ADMINISTRATIVE SERVICES

Library Facility Improvement Fund							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3559	Special	Other Fund	Total	General	Federal	Lottery Fund 3559	Special	Other Fund	Total	
Number of FTEs:													
18200 - Grants To Public Libraries													
CUEX - Current Expenses													
3256 - Grants			0			0			10,000,000			10,000,000	10,000,000
Total for 18200 - Grants To Public Libraries			0			0			10,000,000			10,000,000	10,000,000
Total for ADMINISTRATIVE SERVICES			0			0			10,000,000			10,000,000	10,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					10,000,000						10,000,000		
Expenditure Summary:													
<p>HB2792 (2016) instructed that the Library Commission surveyed public libraries concerning facility conditions and needs, technology capacity, collections, and public meeting spaces. The 2017 Public Library Facility Assessment Survey estimated that \$56 million are needed to address facility needs identified by responding libraries as critical, poor, and fair. Therefore, the Library Commission requests an initial appropriation of \$10,000,000 to the Library Facility Improvement Fund to support new library construction projects, such as the new library in Shepherdstown, and critical needs such as ADA-required upgrades. The funds will not be used to fully fund constructions projects; the libraries will need to provide local match dollars.</p>													
Anticipated benefits to the program or the effects if improvement is not funded:													
<p>Through this fund, public libraries across the state may apply for grants to assist in new library construction projects or repair existing buildings. Shepherdstown Public Library is an example of where this fund would be beneficial two-fold. First, earlier this year, a hit-and-run accident damaged the facility. As a result, library services were relocated to an adjacent building until funding to repair the building can be raised. Second, Shepherdstown is also under contract for a new library facility.</p>													
Anticipated cost savings to budget if improvement is approved:													
<p>There is not a cost savings to the agency.</p>													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

LIBRARY COMMISSION

0433-4714 ADMINISTRATIVE SERVICES

Service Center Grant Increase	Priority:1
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Narrative Program(s):DEFAU	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3559	Special	Other Fund	Total	General	Federal	Lottery Fund 3559	Special	Other Fund	Total	
Number of FTEs:													
18000 - Services To Libraries													
CUEX - Current Expenses													
3256 - Grants			0			0			100,000			100,000	100,000
Total for 18000 - Services To Libraries			0			0			100,000			100,000	100,000
Total for ADMINISTRATIVE SERVICES			0			0			100,000			100,000	100,000

Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested	
						100,000						100,000

Expenditure Summary:
 To assist 65 public libraries without a degreed librarian or Affiliates, the Library Commission assigns them to more extensive libraries designated as Service Centers. These Centers receive Services to Libraries grants to assist with day-to-day operations that the Affiliates cannot perform independently. These grants are based on a percentage of the Grants to Public Libraries allotments (GIA) for each Affiliate. Unfortunately, the base amounts for GIA to Libraries have been static for more than ten years. As a result, it no longer supports the increasing costs. Therefore, the agency requests an increase of \$100,000 to the Services to Libraries appropriation.

Anticipated benefits to the program or the effects if improvement is not funded:
 If not funded, the agency will continue to use federal funds to cover the difference which will take funding away to support statewide projects like broadband in the public libraries and access to digital resources through WVInfodepot.org.

Anticipated cost savings to budget if improvement is approved:
 Currently the agency uses federal funding to cover grants to the designated Service Center libraries. This increase in state funding would allow the agency to appropriate the federal funding to new projects.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

LIBRARY COMMISSION

0433-4714 ADMINISTRATIVE SERVICES

Library Districts Affected by 2020 Census	Priority:1
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Narrative Program(s):DEFAU	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3559	Special	Other Fund	Total	General	Federal	Lottery Fund 3559	Special	Other Fund	Total	
Number of FTEs:													
18200 - Grants To Public Libraries													
CUEX - Current Expenses													
3256 - Grants			200,000			200,000			0			0	200,000
Total for 18200 - Grants To Public Libraries			200,000			200,000			0			0	200,000
Total for ADMINISTRATIVE SERVICES			200,000			200,000			0			0	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					200,000						200,000		

Expenditure Summary:

The 2020 Census data is estimated to show significant loss to populations in underserved counties. In addition, public libraries are already distressed or at-risk due to inadequate funding. Therefore, the agency requests an additional one-time increase of \$100,000 to the Grants to Public Libraries in the fiscal year 2023. The expansion will give the communities and libraries extra time to locate appropriate funding to continue maintaining the library services in the area.

Anticipated benefits to the program or the effects if improvement is not funded:

This one time increase will allow public libraries and their communities time to keep library services at the current level while locating additional local-tax-based funding to support services.

Anticipated cost savings to budget if improvement is approved:

The agency does not anticipate cost savings.

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

LIBRARY COMMISSION

0433-4738 NS NETWORK

Library Commission-Digital Access Services	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3559	Special	Other Fund	Total	General	Federal	Lottery Fund 3559	Special	Other Fund	Total	
Number of FTEs:			0			0			1.00			1.00	1.00
88400 - Infomine Network													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)			0			0			0			0	0
Total for 88400 - Infomine Network			0			0			0			0	0
Total for NS NETWORK			0			0			0			0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
													0

Expenditure Summary:

The improvement request is for one full-time employee for the Digital Access Division that has been identified as a need. This position is for a division head.

Anticipated benefits to the program or the effects if improvement is not funded:

The future of the program depends on being able to work with local public libraries in identifying collections and locating grants to allow for digitization of materials.

Anticipated cost savings to budget if improvement is approved:

The need for access to digital versions of unique local history, newspapers, and genealogy materials are on the rise in public libraries. Our objective is to increase access to unique West Virginia documents and provide a single place to access the information. Providing this service is outlined in the agency's five-year plan with the Institute of Museums and Library Services (IMLS) Grants to States program.

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History
EDUCATIONAL BROADCASTING AUTHORITY
0439-0439 ADMINISTRATION

Educational Broadcasting Authority							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0300	Federal	Lottery	Special	Other Fund	Total	General Fund 0300	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	2.00					2.00	2.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	1,000					1,000	1,000	
2201 - Personnel Fees	0					0	1,000					1,000	1,000	
2202 - Social Security Matching	0					0	5,000					5,000	5,000	
2203 - Public Employees Ins	0					0	15,000					15,000	15,000	
2207 - Pension And Retirement	0					0	10,000					10,000	10,000	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	88,000					88,000	88,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	120,000					120,000	120,000	
Total for ADMINISTRATION	0					0	120,000					120,000	120,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	120,000												120,000	

Expenditure Summary:

This improvement request is to increase the full time engineering staff of the Educational Broadcasting Authority. The department is currently staffed by 3 full time engineers providing statewide maintenance to radio and television transmission sites that are a part of the statewide emergency communication system.

Anticipated benefits to the program or the effects if improvement is not funded:

The primary benefits of the positions is keeping the radio and television networks up and running allowing for no breaks in service and emergency communications. If the positions are not funded, we can expect increased outages to services, loss of revenue, and increased turnover in the department due to overstressed working conditions.

Anticipated cost savings to budget if improvement is approved:

The cost saving would consist of expenditures in preventative maintenance, over time to the understaffed department, possible fines from the FCC.

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History
EDUCATIONAL BROADCASTING AUTHORITY
0439-0439 ADMINISTRATION

Educational Broadcasting Authority							Priority:2							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0300	Federal	Lottery	Special	Other Fund	Total	General Fund 0300	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
24900 - Mountain Stage														
CUEX - Current Expenses														
3207 - Professional Services	0					0	150,000						150,000	150,000
Total for 24900 - Mountain Stage	0					0	150,000						150,000	150,000
Total for ADMINISTRATION	0					0	150,000						150,000	150,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested			
	150,000										150,000			

Expenditure Summary:

The improvement request is for \$150,000 for Mountain Stage for additional staffing that has been identified as a need. These positions include 2 audio engineers and a box office manager/web master. These positions would be contractual labor.

Anticipated benefits to the program or the effects if improvement is not funded:

The future of the program depends on being able to keep up with the rising cost of live performance radio shows. Staffing is the major cost involved.

Anticipated cost savings to budget if improvement is approved:

The cost of producing live performances are on the rise. Our objective is to increase the brand to grow visibly as a calling card for West Virginia, and become a beacon of hope during the pandemic that normalcy will return.

COUNCIL FOR COMMUNITY & TECHNICAL
COLLEGE EDUCATION

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Council For C&T College Education
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE E
0420-0420 COUNCIL FOR COMMUNITY & TECHNICAL COL

WV Council for CTC							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0596	Federal	Lottery	Special	Other Fund	Total	General Fund 0596	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
39200 - Wv Council For Ctc Education													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	11,084					11,084	11,084
Total for 39200 - Wv Council For Ctc Education	0					0	11,084					11,084	11,084
Total for COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDUCATION	0					0	11,084					11,084	11,084
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	11,084												11,084
Expenditure Summary:													
This request is to restore the West Virginia Council for Community and Technical College Education's funding to their base budget. The surplus funding provided by SB 2017 did not restore the reduction for FY 2022. The restoration of appropriations totaling \$11,084 that was cut from the base budget will enable the Council for Community and Technical College Education to continue to effectively serve the needs of its students and the State.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of appropriations will enable the Council for Community and Technical College Education to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Council For C&T College Education
MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE
0444-0444 Default

Mountwest CTC							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0599	Federal	Lottery	Special	Other Fund	Total	General Fund 0599	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
48700 - Mountwest Community & Technical College													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	97,340					97,340	97,340
Total for 48700 - Mountwest Community & Technical College	0					0	97,340					97,340	97,340
Total for Default	0					0	97,340					97,340	97,340
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	97,340												97,340
Expenditure Summary:													
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Council For C&T College Education
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE
0445-0445 DEFAULT

New River CTC							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0600	Federal	Lottery	Special	Other Fund	Total	General Fund 0600	Federal	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
35800 - New River Community And Technical College														
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	87,973					87,973	87,973	
Total for 35800 - New River Community And Technical College	0					0	87,973					87,973	87,973	
Total for DEFAULT	0					0	87,973					87,973	87,973	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	87,973													87,973
Expenditure Summary:														
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.														
Anticipated benefits to the program or the effects if improvement is not funded:														
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.														
Anticipated cost savings to budget if improvement is approved:														
N/A														

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Council For C&T College Education
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE
0447-0447 BLUE RIDGE C & T COLLEGE

Blue Ridge CTC							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0601	Federal	Lottery	Special	Other Fund	Total	General Fund 0601	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
88500 - Blue Ridge Comm & Tech College													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	117,463					117,463	117,463
Total for 88500 - Blue Ridge Comm & Tech College	0					0	117,463					117,463	117,463
Total for BLUE RIDGE C & T COLLEGE	0					0	117,463					117,463	117,463
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	117,463												117,463
Expenditure Summary:													
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Council For C&T College Education
WEST VIRGINIA UNIVERSITY AT PARKERSBURG
0464-0464 WVU AT PARKERSBURG

WVU-Parkersburg							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0351	Federal	Lottery	Special	Other Fund	Total	General Fund 0351	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
47100 - West Virginia University - Parkersburg													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	154,789					154,789	154,789
Total for 47100 - West Virginia University - Parkersburg	0					0	154,789					154,789	154,789
Total for WVU AT PARKERSBURG	0					0	154,789					154,789	154,789
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	154,789										154,789		
Expenditure Summary:													
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Council For C&T College Education
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICA
0487-0487 SOUTHERN WEST VIRGINIA COMMUNITY & TE

Southern CTC							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0380	Federal	Lottery	Special	Other Fund	Total	General Fund 0380	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
44600 - Southern Wv Community And Technical College													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	123,627						123,627
Total for 44600 - Southern Wv Community And Technical College	0					0	123,627						123,627
Total for SOUTHERN WEST VIRGINIA COMMUNITY & TECHNICAL COLLEGE	0					0	123,627						123,627
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	123,627												123,627

Expenditure Summary:

This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.

Anticipated benefits to the program or the effects if improvement is not funded:

The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.

Anticipated cost savings to budget if improvement is approved:

N/A

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Council For C&T College Education
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICA
0489-0489 Default

WV Northern Community College							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0383	Federal	Lottery	Special	Other Fund	Total	General Fund 0383	Federal	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
44700 - Wv Northern Community And Technical College														
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	109,287					109,287	109,287	
Total for 44700 - Wv Northern Community And Technical College	0					0	109,287					109,287	109,287	
Total for Default	0					0	109,287					109,287	109,287	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	109,287													109,287
Expenditure Summary:														
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.														
Anticipated benefits to the program or the effects if improvement is not funded:														
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.														
Anticipated cost savings to budget if improvement is approved:														
N/A														

Report ID: WV-AB-AR4 - WV-AB-AR5

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Council For C&T College Education
EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL
0492-0492 EASTERN WEST VIRGINIA COMMUNITY & TECHNICAL

Eastern CTC							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0587	Federal	Lottery	Special	Other Fund	Total	General Fund 0587	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
41200 - Eastern West Virginia Community & Technical Colleg													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	32,699					32,699	32,699
Total for 41200 - Eastern West Virginia Community & Technical Colleg	0					0	32,699					32,699	32,699
Total for EASTERN WEST VIRGINIA COMMUNITY & TECHNICAL COLLEGE	0					0	32,699					32,699	32,699
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	32,699												32,699
Expenditure Summary:													
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Council For C&T College Education
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
0493-0493 BRIDGEVALLEY COMMUNITY & TECHNICAL CC

BridgeValley CTC							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0618	Federal	Lottery	Special	Other Fund	Total	General Fund 0618	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
71700 - Bridgevalley Community And Technical College													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	121,482					121,482	121,482
Total for 71700 - Bridgevalley Community And Technical College	0					0	121,482					121,482	121,482
Total for BRIDGEVALLEY COMMUNITY & TECHNICAL COLLEGE	0					0	121,482					121,482	121,482
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	121,482												121,482
Expenditure Summary:													
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

DEPARTMENT OF COMMERCE

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Increased facilities at Cacapon Resort State Park							Priority:1						
Narrative Program(s):STATE PARK OPERATIO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	5.00					5.00	5.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	1,250					1,250	1,250
2202 - Social Security Matching	0					0	11,093					11,093	11,093
2203 - Public Employees Ins	0					0	25,500					25,500	25,500
2204 - Other Health Insurance	0					0	1,450					1,450	1,450
2205 - Workers Compensation	0					0	4,785					4,785	4,785
2206 - Unemployment Compensation	0					0	1,450					1,450	1,450
2207 - Pension And Retirement	0					0	14,500					14,500	14,500
2209 - Wv Opeb Remain Contr	0					0	11,760					11,760	11,760
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	145,000					145,000	145,000
1201 - Pers Serv Temp Pos(W/O Pr Deduc)	0					0	50,000					50,000	50,000
Total for 00100 - Personal Services And Employee Benefits	0					0	266,788					266,788	266,788
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6108 - Other Repairs And Alt	0					0	12,000					12,000	12,000
Total for 06400 - Repairs And Alterations	0					0	12,000					12,000	12,000
13000 - Current Expenses													
CUEX - Current Expenses													
3225 - Vehicle Operating Exp	0					0	16,000					16,000	16,000
Total for 13000 - Current Expenses	0					0	16,000					16,000	16,000
Total for Default	0					0	294,788					294,788	294,788
	General		Federal		Lottery		Special		Other		Total Requested		

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State of West Virginia
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Increased facilities at Cacapon Resort State Park Priority:1

Narrative Program(s):STATE PARK OPERATIO Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	5.00					5.00	5.00
Total Requested (One-Time+On-Going) by Fund Class	294,788												294,788

Expenditure Summary:

Increased staffing for newly constructed lodge at Cacapon Resort State Park. Positions include 3 housekeeping staff, 1 maintenance and 1 lodge clerk as well as increased maintenance, utility charges, and supplies.

Anticipated benefits to the program or the effects if improvement is not funded:

New facilities offered to the citizens of this state and visitors may generate additional revenue.

Anticipated cost savings to budget if improvement is approved:

Any additional staffing will be utilized on a seasonal basis.

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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Elk River Trail							Priority:2							
Narrative Program(s):STATE PARK OPERATIO							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	2.00					2.00	2.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	460					460	460	
2202 - Social Security Matching	0					0	10,710					10,710	10,710	
2203 - Public Employees Ins	0					0	11,628					11,628	11,628	
2205 - Workers Compensation	0					0	4,110					4,110	4,110	
2206 - Unemployment Compensation	0					0	1,400					1,400	1,400	
2207 - Pension And Retirement	0					0	10,350					10,350	10,350	
2209 - Wv Opeb Remain Contr	0					0	4,704					4,704	4,704	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	62,400					62,400	62,400	
1201 - Pers Serv Temp Pos(W/O Pr Deduc)	0					0	50,000					50,000	50,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	155,762					155,762	155,762	
13000 - Current Expenses														
CUEX - Current Expenses														
3225 - Vehicle Operating Exp	0					0	28,400					28,400	28,400	
Total for 13000 - Current Expenses	0					0	28,400					28,400	28,400	
Total for Default	0					0	184,162					184,162	184,162	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	184,162												184,162	

Expenditure Summary:

We are requesting 2 additional staff members: a Park Superintendent and a maintenance staff member. This request for additional staff coincides with similar structure used at existing managed Rail Trails to maintain consistency and continuity in operations. Any additional staffing levels will be maintained at a seasonal level.

Anticipated benefits to the program or the effects if improvement is not funded:

Rail Trails provide outdoor recreation to the citizens of this state and visitors that may generate additional revenue.

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State of West Virginia
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Elk River Trail							Priority:2						
Narrative Program(s):STATE PARK OPERATIO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
Anticipated cost savings to budget if improvement is approved: Any additional staffing levels will be maintained at a seasonal level.													

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**State of West Virginia
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Campground and Cabin Increase in Facilities							Priority:3						
Narrative Program(s):STATE PARK OPERATIO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	7.00					7.00	7.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	1,750					1,750	1,750
2202 - Social Security Matching	0					0	23,180					23,180	23,180
2203 - Public Employees Ins	0					0	35,700					35,700	35,700
2204 - Other Health Insurance	0					0	3,030					3,030	3,030
2205 - Workers Compensation	0					0	9,999					9,999	9,999
2206 - Unemployment Compensation	0					0	3,030					3,030	3,030
2207 - Pension And Retirement	0					0	20,300					20,300	20,300
2209 - Wv Opeb Remain Contr	0					0	16,464					16,464	16,464
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	203,000					203,000	203,000
1201 - Pers Serv Temp Pos(W/O Pr Deduc)	0					0	100,000					100,000	100,000
Total for 00100 - Personal Services And Employee Benefits	0					0	416,453					416,453	416,453
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6108 - Other Repairs And Alt	0					0	35,000					35,000	35,000
Total for 06400 - Repairs And Alterations	0					0	35,000					35,000	35,000
13000 - Current Expenses													
CUEX - Current Expenses													
3235 - Energy Exp Mtr Veh/Air.	0					0	70,000					70,000	70,000
Total for 13000 - Current Expenses	0					0	70,000					70,000	70,000
Total for Default	0					0	521,453					521,453	521,453
		General	Federal	Lottery	Special	Other	Total Requested						

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Improvement Request



Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Campground and Cabin Increase in Facilities Priority:3

Narrative Program(s):STATE PARK OPERATIO Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	7.00					7.00	7.00
Total Requested (One-Time+On-Going) by Fund Class		521,453											521,453

Expenditure Summary:
Increase staffing and supplies required to manage 100 new campsites at Cass, 35 new campsites at Lost River, 26 new campsites at Cacapon, 25 new campsites at Cooper Rock, 44 campsites upgrades at Kanawha State Forest, 20 new cabins at Cooper Rock and 25 new cabins at Beech Fork State Park. Positions include 1 full-time per facility upgrade and 2 part-time for housekeeping and maintenance requirements. Operational expenditures are due to increase in utility charges, maintenance and supplies required for these new facilities. These facilities will not be completed until late FY 2022 early FY 2023 hence no supplemental request.

Anticipated benefits to the program or the effects if improvement is not funded:
New campground facilities offered to the citizens of this state and visitors may generate additional revenue.

Anticipated cost savings to budget if improvement is approved:
Staffing will be maintained at a seasonal level as required.

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**State of West Virginia
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Major Repairs, Alterations & Equipment							Priority:4						
Narrative Program(s):STATE PARK OPERATIO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
ASST - Asset Purchases or Construction													
5207 - Livestock/Farm/ & Constr	0					0	200,000					200,000	200,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	500,000					500,000	500,000
6106 - Routine Maint Of Grounds	0					0	500,000					500,000	500,000
Total for 06400 - Repairs And Alterations	0					0	1,200,000					1,200,000	1,200,000
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	0					0	300,000					300,000	300,000
Total for 13000 - Current Expenses	0					0	300,000					300,000	300,000
28800 - Capital Outlay - Parks													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	0					0	1,500,000					1,500,000	1,500,000
Total for 28800 - Capital Outlay - Parks	0					0	1,500,000					1,500,000	1,500,000
Total for Default	0					0	3,000,000					3,000,000	3,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	3,000,000					3,000,000							

Expenditure Summary:

Misc. Equipment Purchases: \$300,000
 Building Structure Repairs and Alterations: \$500,000
 Routine Maintenance of Grounds: \$500,000
 Livestock Farm and Construction Equipment: \$1,500,000

Total: \$3,000,000

Anticipated benefits to the program or the effects if improvement is not funded:

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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Major Repairs, Alterations & Equipment Priority:4

Narrative Program(s):STATE PARK OPERATIO Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													

WV State Parks is eligible for the use of Lottery Fund 3277. The benefit of this improvement is to allow Parks to meet this mission by providing funding for the in the Performance Evaluation & Research Divisions Audit PE 09-05-451 findings that current funding levels are insufficient to meet repair and alteration levels required to meet this mission.

If this improvement is not received Parks may be required to close facilities and therefore be unable to maintain its continuity of facility operations and continue to provide all current services State Parks offers to our guests and thereby will be unable to achieve its mission statement of promoting conservation by preserving and protecting natural areas of unique or exceptional scenic, scientific, cultural, archaeological, or historical significance and to provide outdoor recreational opportunities for the citizens of this state and its visitors.

Anticipated cost savings to budget if improvement is approved:

Decreased maintenance, utilities, and personnel required to maintain aging infrastructure, equipment, and facilities.

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**State of West Virginia
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Game and Fish Recreation Fund 3227							Priority:5						
Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 3227	Total	General	Federal	Lottery	Special	Other Fund 3227	Total	
Number of FTEs:													
09900 - Unclassified													
ASST - Asset Purchases or Construction													
5205 - Building Equipment					0	0					143,000	143,000	143,000
BLDG - Buildings													
7400 - Building Construction					0	0					2,350,824	2,350,824	2,350,824
CUEX - Current Expenses													
3210 - Research, Educational, Medical Contracts					0	0					1,822,445	1,822,445	1,822,445
EMPB - Employee Benefits													
2202 - Social Security Matching					0	0					181,802	181,802	181,802
LAND - Land													
6201 - Land Improvements					0	0					168,904	168,904	168,904
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					547,700	547,700	547,700
Total for 09900 - Unclassified					0	0					5,214,675	5,214,675	5,214,675
Total for Default					0	0					5,214,675	5,214,675	5,214,675
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
											5,214,675		5,214,675

Expenditure Summary:
Increase in spending will support Wildlife Resources Programs.

Anticipated benefits to the program or the effects if improvement is not funded:
The increase will allow the Wildlife Resources Section to continue programs and provide tourism opportunities to citizens and visitors.

Compensatory and Additional Potential drawdowns according to the approved Wildlife Endowment Plan update.
Drawdowns and fund balances will provide the funding.

Anticipated cost savings to budget if improvement is approved:
No general revenue is required.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Commerce
DIVISION OF NATURAL RESOURCES
0310-0310 Default

Trout Stamp Fund 3233							Priority:6						
Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 3233	Total	General	Federal	Lottery	Special	Other Fund 3233	Total	
Number of FTEs:													
09900 - Unclassified													
BLDG - Buildings													
7400 - Building Construction					0	0					1,802,510	1,802,510	1,802,510
CUEX - Current Expenses													
3201 - Printing And Binding					0	0					169,848	169,848	169,848
Total for 09900 - Unclassified					0	0					1,972,358	1,972,358	1,972,358
Total for Default					0	0					1,972,358	1,972,358	1,972,358
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
												1,972,358	1,972,358
Expenditure Summary:													
Expenditures will provide funding for the Wildlife Resources Trout Fishing Program.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This will increase recreational and tourism opportunities for the citizens of the State. Citizen anglers and visitors will be a part of increased tourism to the State.													
Anticipated cost savings to budget if improvement is approved:													
No general revenue is required.													

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**State of West Virginia
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

WL Personal Services Increases							Priority:7						
Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8707	Lottery	Special	Other Fund	Total	General	Federal Fund 8707	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		57,603				57,603	57,603
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		392,500				392,500	392,500
Total for 00100 - Personal Services And Employee Benefits		0				0		450,103				450,103	450,103
Total for Default		0				0		450,103				450,103	450,103
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			450,103								450,103		
Expenditure Summary:													
The increase will provide funding for personal services and temporary employee costs, to be paid from federal reimbursements.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Personnel Services for Wildlife Resources Section employees and to support for temp labor costs.													
Anticipated cost savings to budget if improvement is approved:													
No general revenue is required.													

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**State of West Virginia
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Wildlife Resources							Priority:8						
Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	
Number of FTEs:													
02300 - Wildlife Resources													
ASST - Asset Purchases or Construction													
5205 - Building Equipment				0		0				109,359		109,359	109,359
5209 - Other Capital Equipment				0		0				112,111		112,111	112,111
BLDG - Buildings													
7400 - Building Construction				0		0				1,140,000		1,140,000	1,140,000
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg				0		0				328,542		328,542	328,542
3206 - Contractual Services				0		0				600,606		600,606	600,606
3225 - Vehicle Operating Exp				0		0				46,838		46,838	46,838
3235 - Energy Exp Mtr Veh/Air.				0		0				41,158		41,158	41,158
3238 - Energy Expense Utilities				0		0				40,446		40,446	40,446
3246 - Supplies-Computer				0		0				30,630		30,630	30,630
3248 - Computer Equipment				0		0				96,550		96,550	96,550
3252 - Misc Equipment Purchases				0		0				247,899		247,899	247,899
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				0		0				716,336		716,336	716,336
8201 - Purch Material/Supplies				0		0				680,000		680,000	680,000
REAL - Repairs & Alterations													
6103 - Bldng/Hsehd Equip Repair				0		0				109,071		109,071	109,071
6104 - Routine Maint Of Bldgs				0		0				106,894		106,894	106,894
Total for 02300 - Wildlife Resources				0		0				4,406,443		4,406,443	4,406,443
15500 - Administration													
ASST - Asset Purchases or Construction													
5205 - Building Equipment				0		0				27,340		27,340	27,340
5209 - Other Capital Equipment				0		0				28,028		28,028	28,028

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**State of West Virginia
wvOASIS Advantage Budgeting
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Wildlife Resources							Priority:8						
Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	
Number of FTEs:													
BLDG - Buildings													
7400 - Building Construction				0		0				285,000		285,000	285,000
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg				0		0				82,136		82,136	82,136
3206 - Contractual Services				0		0				150,152		150,152	150,152
3225 - Vehicle Operating Exp				0		0				11,710		11,710	11,710
3235 - Energy Exp Mtr Veh/Air.				0		0				10,290		10,290	10,290
3238 - Energy Expense Utilities				0		0				10,112		10,112	10,112
3246 - Supplies-Computer				0		0				7,658		7,658	7,658
3248 - Computer Equipment				0		0				24,138		24,138	24,138
3252 - Misc Equipment Purchases				0		0				61,975		61,975	61,975
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				0		0				179,084		179,084	179,084
8201 - Purch Material/Supplies				0		0				170,000		170,000	170,000
REAL - Repairs & Alterations													
6103 - Bldng/Hsehd Equip Repair				0		0				27,268		27,268	27,268
6104 - Routine Maint Of Bldgs				0		0				26,723		26,723	26,723
Total for 15500 - Administration				0		0				1,101,611		1,101,611	1,101,611
24800 - Capital Improvements & Land Purchase													
ASST - Asset Purchases or Construction													
5205 - Building Equipment				0		0				27,340		27,340	27,340
5209 - Other Capital Equipment				0		0				28,028		28,028	28,028
BLDG - Buildings													
7400 - Building Construction				0		0				285,000		285,000	285,000
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg				0		0				82,136		82,136	82,136

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Wildlife Resources							Priority:8						
Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	
Number of FTEs:													
3206 - Contractual Services				0		0				150,152		150,152	150,152
3225 - Vehicle Operating Exp				0		0				11,710		11,710	11,710
3235 - Energy Exp Mtr Veh/Air.				0		0				10,290		10,290	10,290
3238 - Energy Expense Utilities				0		0				10,112		10,112	10,112
3246 - Supplies-Computer				0		0				7,658		7,658	7,658
3248 - Computer Equipment				0		0				24,138		24,138	24,138
3252 - Misc Equipment Purchases				0		0				61,975		61,975	61,975
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				0		0				179,084		179,084	179,084
8201 - Purch Material/Supplies				0		0				170,000		170,000	170,000
REAL - Repairs & Alterations													
6103 - Bldng/Hsehd Equip Repair				0		0				27,268		27,268	27,268
6104 - Routine Maint Of Bldgs				0		0				26,723		26,723	26,723
Total for 24800 - Capital Improvements & Land Purchase				0		0				1,101,611		1,101,611	1,101,611
80600 - Law Enforcement													
ASST - Asset Purchases or Construction													
5205 - Building Equipment				0		0				109,359		109,359	109,359
5209 - Other Capital Equipment				0		0				112,111		112,111	112,111
BLDG - Buildings													
7400 - Building Construction				0		0				1,140,000		1,140,000	1,140,000
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg				0		0				328,542		328,542	328,542
3206 - Contractual Services				0		0				600,606		600,606	600,606
3225 - Vehicle Operating Exp				0		0				46,838		46,838	46,838
3235 - Energy Exp Mtr Veh/Air.				0		0				41,158		41,158	41,158

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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Wildlife Resources							Priority:8							
Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATI							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	General	Federal	Lottery	Special Fund 3200	Other Fund	Total		
Number of FTEs:														
3238 - Energy Expense Utilities				0		0				40,446		40,446		
3246 - Supplies-Computer				0		0				30,630		30,630		
3248 - Computer Equipment				0		0				96,550		96,550		
3252 - Misc Equipment Purchases				0		0				247,899		247,899		
OTAS - Other Assets														
8200 - Cntrctr Pmt Cap Asst Pr				0		0				716,336		716,336		
8201 - Purch Material/Supplies				0		0				680,000		680,000		
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair				0		0				109,071		109,071		
6104 - Routine Maint Of Bldgs				0		0				106,894		106,894		
Total for 80600 - Law Enforcement				0		0				4,406,443		4,406,443		
Total for Default				0		0				11,016,108		11,016,108		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									11,016,108					11,016,108

Expenditure Summary:

This improvement will provide appropriation spending authority for the Hunting and Fishing License Fund. Wildlife Resources Section requested an improvement of \$4,675,268 for the fund to provide funding for operations and \$6,340,840 is from the Strategic and Operational Plan 2021. WV Code Chapter 20-2-34(b) requires a distribution of 40 percent to Wildlife, 40 percent to Law, 10 percent apportioned by the Director and 10 percent for Capital Improvements. Therefore, the amount of the improvement totals approximately \$11,016,108.

02300 Wildlife Resources (40%) = \$4,406,443.20

80600 Law Enforcement (40%) = \$4,406,443.20

15500 Administration (10%) = \$1,101,610.80

24800 Capital Improvements & Land Purchase (10%) = \$1,101,610.80

Total: \$11,016,108

Anticipated benefits to the program or the effects if improvement is not funded:

Improvement will provide appropriation spending authority for the Wildlife Resources Fund. This increase is necessary to follow the Wildlife Endowment Fund, Strategic and Operational Plan 2021 Update recommendations for expenditures. Funds will be drawn down from the endowment fund and license fund balances to support this improvement. No general revenue is required.

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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Wildlife Resources							Priority:8						
Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	
Number of FTEs:													
Anticipated cost savings to budget if improvement is approved: No general revenue is required.													

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**State of West Virginia
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Commerce
DIVISION OF NATURAL RESOURCES
0310-0310 Default

Land and Streams							Priority:9						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3205	Other Fund	Total	General	Federal	Lottery	Special Fund 3205	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				0		0				60,568		60,568	60,568
3207 - Professional Services				0		0				638,248		638,248	638,248
3248 - Computer Equipment				0		0				50,648		50,648	50,648
3252 - Misc Equipment Purchases				0		0				49,548		49,548	49,548
Total for 13000 - Current Expenses				0		0				799,012		799,012	799,012
Total for Default				0		0				799,012		799,012	799,012
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
								799,012					799,012
Expenditure Summary:													
Increase in appropriation authority will enable the Lands and Streams Unit to adequately fund necessary operational costs.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This improvement will provide funding for the implementation of a fiscal tracking system and mapping system for the Lands and Streams Unit.													
Anticipated cost savings to budget if improvement is approved:													
No General Revenue is required.													

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**State of West Virginia
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Improvement Request**



Commerce

WORKFORCE WEST VIRGINIA

0323-0323 Default

WIOA							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8749	Lottery	Special	Other Fund	Total	General	Federal Fund 8749	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		24,118,000				24,118,000	24,118,000
Total for 13000 - Current Expenses		0				0		24,118,000				24,118,000	24,118,000
Total for Default		0				0		24,118,000				24,118,000	24,118,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			24,118,000										24,118,000

Expenditure Summary:

Allows WorkForce to disburse the Federal Subrecipient Disbursements to the Regions or Workforce Investment Boards as mandated by WIOA law. These are three year grants received each year and the majority of the funds are sub-grants to the WorkForce Investment Boards (WIB).

We also have two new health emergency dislocated worker grants in the amount of \$11.5M.

Anticipated benefits to the program or the effects if improvement is not funded:

Allows funding to be disbursed to the Workforce Investment Boards timely. We increased the spending authority so we would be able to transfer the sub-grant funding when needed by the WIBs. We did not want to get into another situation like we did this past February where we needed to increase the spending authority and had to wait six weeks before we could pass the funds along to the WIBs.

Anticipated cost savings to budget if improvement is approved:

This is 100% federal funding.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Commerce
WORKFORCE WEST VIRGINIA
0323-0323 Default

REED Act							Priority:2							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8835	Lottery	Special	Other Fund	Total	General	Federal Fund 8835	Lottery	Special	Other Fund	Total		
Number of FTEs:														
62200 - Reed Act 2002 - Unemployment Compensation														
CUEX - Current Expenses														
3214 - Computer Services External		1,596,737				1,596,737		0				0	1,596,737	
Total for 62200 - Reed Act 2002 - Unemployment Compensation		1,596,737				1,596,737		0				0	1,596,737	
63000 - Reed Act 2002 - Employment Services														
CUEX - Current Expenses														
3214 - Computer Services External		1,596,737				1,596,737		0				0	1,596,737	
Total for 63000 - Reed Act 2002 - Employment Services		1,596,737				1,596,737		0				0	1,596,737	
Total for Default		3,193,474				3,193,474		0				0	3,193,474	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
			3,193,474											3,193,474
Expenditure Summary:														
To allow Workforce to spend available REED Act funds for program improvement, property improvement, or automation enhancements for the unemployment compensation or employer service program activities within WorkForce West Virginia.														
Anticipated benefits to the program or the effects if improvement is not funded:														
Improved service to unemployment claimants and employer service programs.														
Anticipated cost savings to budget if improvement is approved:														
This is all federal funding.														

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State of West Virginia
 vvOASIS Advantage Budgeting
 Improvement Request



Commerce

SECRETARY OF COMMERCE

0327-9580 OFFICE OF CABINET SECRETARY OF COMMER

Secretary of Commerce							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0606	Federal	Lottery	Special	Other Fund	Total	General Fund 0606	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	11.00					11.00	11.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	550					550	550
2201 - Personnel Fees	0					0	1,980					1,980	1,980
2202 - Social Security Matching	0					0	39,285					39,285	39,285
2203 - Public Employees Ins	0					0	64,536					64,536	64,536
2207 - Pension And Retirement	0					0	51,353					51,353	51,353
2208 - Wv Opeb Contribution	0					0	15,312					15,312	15,312
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	503,441					503,441	503,441
1206 - Annual Increment	0					0	10,093					10,093	10,093
Total for 00100 - Personal Services And Employee Benefits	0					0	686,550					686,550	686,550
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	3,000					3,000	3,000
3202 - Rent Exp (Real Prop) Bldg	0					0	69,300					69,300	69,300
3211 - Travel Employee	0					0	15,000					15,000	15,000
3213 - Computer Services Internal	0					0	9,000					9,000	9,000
3217 - Rental (MacHine & Misc)	0					0	5,000					5,000	5,000
3233 - Hospitality	0					0	5,000					5,000	5,000
3248 - Computer Equipment	0					0	15,000					15,000	15,000
Total for 13000 - Current Expenses	0					0	121,300					121,300	121,300
Total for OFFICE OF CABINET SECRETARY OF COMMERCE	0					0	807,850					807,850	807,850
		General	Federal	Lottery	Special	Other	Total Requested						

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Commerce

SECRETARY OF COMMERCE

0327-9580 OFFICE OF CABINET SECRETARY OF COMMER

Secretary of Commerce							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0606	Federal	Lottery	Special	Other Fund	Total	General Fund 0606	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0				0	11.00					11.00	11.00	
Total Requested (One-Time+On-Going) by Fund Class	807,850												807,850

Expenditure Summary:

Move administrative staff from Department of Economic Development to Department of Commerce. This includes transferring 11 FTE along with their related personal services, increment and employee benefits. It also includes moving current expenses objects related to those employees such as supplies, building rent, copier rental, employee travel, computer equipment, Office of Technology and OASIS user fees, and hospitality.

Anticipated benefits to the program or the effects if improvement is not funded:

There is a supplemental for this as well since this move should be made this fiscal year. The shared administrative staff which reports up to the Secretary of Commerce was always paid for by Development Office since at one point the Secretary of Commerce and Executive Director of Development Office were one position. Now that Development Office has been elevated to a Secretary level and the administrative staff that supports both that Department and the Department of Commerce reports to Secretary of Commerce they should be moved over to that funding string. There are some finance staff members that support only Department of Economic Development and those staff will remain with that Department but the ones who support multiple Commerce agencies as well as Economic Development are the ones that are being transferred.

Anticipated cost savings to budget if improvement is approved:

No savings nor additional expense as this is simply moving expenses from one Department to another. The Administrative Services staff services both Departments but works directly for the Secretary of Commerce.

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**State of West Virginia
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Commerce

SECRETARY OF COMMERCE

0327-9580 OFFICE OF CABINET SECRETARY OF COMMER

Public Energy Authority							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0606	Federal	Lottery	Special	Other Fund	Total	General Fund 0606	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	8,415					8,415	8,415
2203 - Public Employees Ins	0					0	15,585					15,585	15,585
2207 - Pension And Retirement	0					0	11,000					11,000	11,000
2208 - Wv Opeb Contribution	0					0	5,000					5,000	5,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	110,000					110,000	110,000
Total for 00100 - Personal Services And Employee Benefits	0					0	150,000					150,000	150,000
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	10,000					10,000	10,000
3202 - Rent Exp (Real Prop) Bldg	0					0	40,000					40,000	40,000
3211 - Travel Employee	0					0	20,000					20,000	20,000
3213 - Computer Services Internal	0					0	5,000					5,000	5,000
3248 - Computer Equipment	0					0	25,000					25,000	25,000
Total for 13000 - Current Expenses	0					0	100,000					100,000	100,000
Total for OFFICE OF CABINET SECRETARY OF COMMERCE	0					0	250,000					250,000	250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	250,000												250,000

Expenditure Summary:

FUND 2 POSITIONS, ONE DIRECTOR AND ONE ASSISTANT FOR PUBLIC ENERGY AUTHORITY ALONG WITH SUPPLIES, EQUIPMENT, RENT AND OTHER CURRENT EXPENSES AND TO FUND TRAVEL PER DIEM FOR PUBLIC ENERGY AUTHORITY BOARD MEMBERS.

Anticipated benefits to the program or the effects if improvement is not funded:

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Commerce

SECRETARY OF COMMERCE

0327-9580 OFFICE OF CABINET SECRETARY OF COMMER

Public Energy Authority							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0606	Federal	Lottery	Special	Other Fund	Total	General Fund 0606	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
CARRYOUT FUNCTION OF PUBLIC ENERGY AUTHORITY AS REQUIRED.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

DEPARTMENT OF ECONOMIC OPPORTUNITY

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Economic Development
West Virginia Department of Economic Development
0307-0307 WV DEVELOPMENT OFFICE

Broadband							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 3160	Total	General	Federal	Lottery	Special	Other Fund 3160	Total	
Number of FTEs:					0	0					8.00	8.00	8.00
09900 - Unclassified													
CUEX - Current Expenses													
3206 - Contractual Services					0	0					580,000	580,000	580,000
3247 - Software Licenses					0	0					100,000	100,000	100,000
3285 - Federal Subrecipient Disb					0	0					102,467,194	102,467,194	102,467,194
3292 - Taxable Grants-Subsidies Energy Other					0	0					34,155,731	34,155,731	34,155,731
EMPB - Employee Benefits													
2202 - Social Security Matching					0	0					42,075	42,075	42,075
2203 - Public Employees Ins					0	0					50,000	50,000	50,000
2207 - Pension And Retirement					0	0					55,000	55,000	55,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					550,000	550,000	550,000
Total for 09900 - Unclassified					0	0					138,000,000	138,000,000	138,000,000
Total for WV DEVELOPMENT OFFICE					0	0					138,000,000	138,000,000	138,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									138,000,000		138,000,000		

Expenditure Summary:

We anticipate receiving nearly \$400,000,000 in federal funds targeted for Broadband and Economic Development. With these funds we anticipate needing 8 FTE with personal services totaling \$550,000, related benefits totaling \$147,075, contractual services of \$580,000 and \$100,000 for software, subscription services and equipment. Positions include ARPA Funds Coordinator, ARPA Program Manager, Broadband Program Manager, Internal Auditor, Project Coordinator, GIS Support, and two Administrative Support positions. Contractual includes Technical Support, Engineering Support, Legal and Accounting services. These are the administrative costs and the remainder of the funds will go to sub-grantees. We are requesting \$138,000,000 each year.

Anticipated benefits to the program or the effects if improvement is not funded:

The benefit to the state would be utilization of federal dollars to expand broadband services in West Virginia and ensure that all citizens have access to broadband.

Anticipated cost savings to budget if improvement is approved:

N/A.

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**State of West Virginia
wvOASIS Advantage Budgeting
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Department Of Economic Development
West Virginia Department of Economic Development
0307-0307 WV DEVELOPMENT OFFICE

Closing Fund							Priority:2							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0256	Federal	Lottery	Special	Other Fund 3171	Total	General Fund 0256	Federal	Lottery	Special	Other Fund 3171	Total		
Number of FTEs:														
09900 - Unclassified														
CUEX - Current Expenses														
3292 - Taxable Grants-Subsidies Energy Other					0	0						31,000,000	31,000,000	31,000,000
Total for 09900 - Unclassified					0	0						31,000,000	31,000,000	31,000,000
70000 - Directed Transfer														
CUEX - Current Expenses														
3270 - Fund Transfers	0					0	31,000,000						31,000,000	31,000,000
Total for 70000 - Directed Transfer	0					0	31,000,000						31,000,000	31,000,000
Total for WV DEVELOPMENT OFFICE	0				0	0	31,000,000					31,000,000	62,000,000	62,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	31,000,000										31,000,000		62,000,000	
Expenditure Summary:														
Increase spending authority in special revenue fund Promotion and Closing Fund which received a one-time surplus appropriation of \$31,000,000. This will allow carryover funds to roll from one fiscal year to the next without having to request an increase in spending authority each July. Requesting an additional \$31,000,000 in General Revenue to be transferred to the Promotion and Closing Fund on an ongoing basis.														
Anticipated benefits to the program or the effects if improvement is not funded:														
The Closing Fund will be used to attract businesses to bring jobs to West Virginia, adding to the overall general revenue of the state.														
Anticipated cost savings to budget if improvement is approved:														
The Closing Fund will be used to attract businesses to bring jobs to West Virginia, adding to the overall general revenue of the state.														

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Economic Development
West Virginia Department of Economic Development
0307-0307 WV DEVELOPMENT OFFICE

Consolidated Federal							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8705	Lottery	Special	Other Fund	Total	General	Federal Fund 8705	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		350,000				350,000	350,000
Total for 00100 - Personal Services And Employee Benefits		0				0		350,000				350,000	350,000
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		16,800,000				16,800,000	16,800,000
Total for 13000 - Current Expenses		0				0		16,800,000				16,800,000	16,800,000
Total for WV DEVELOPMENT OFFICE		0				0		17,150,000				17,150,000	17,150,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
			17,150,000				17,150,000						
Expenditure Summary:													
Requesting an increase to the spending authority for the Economic Development federal fund, fund 8705 due to grants awarded in March 2020 from the US Small Business Administration for CARES Act for the Small Business Development Center (SBDC) to supplement the regular funding and increase potential to help small businesses navigate the CARES Act funding programs. In addition, we ask for an increase in spending authority for formula-based pass-through grants from Appalachian Regional Commission (ARC) in which we have no discretion. These grants are directed by ARC and we are directed as to what entities they have approved to receive them. These grants previously would go directly to the entities but the ARC has now designated the Department of Economic Development as the Registered State Basic Agency to receive these grants and then pass them through to the particular entities as required by ARC.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Alleviate the need to ask for increased spending authority each July.													
Anticipated cost savings to budget if improvement is approved:													
There are neither cost savings nor additional expenses associated with this request.													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Economic Development
West Virginia Department of Economic Development
0307-0307 WV DEVELOPMENT OFFICE

ESG and HOPWA							Priority:4						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8901	Lottery	Special	Other Fund	Total	General	Federal Fund 8901	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1202 - Payroll Reimbursement		0				0		356,900				356,900	356,900
Total for 00100 - Personal Services And Employee Benefits		0				0		356,900				356,900	356,900
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		10,233,915				10,233,915	10,233,915
Total for 13000 - Current Expenses		0				0		10,233,915				10,233,915	10,233,915
Total for WV DEVELOPMENT OFFICE		0				0		10,590,815				10,590,815	10,590,815
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other		Total Requested	
			10,590,815									10,590,815	

Expenditure Summary:

Request an increase to the spending authority for the Economic Development federal fund, fund 8901 due to grants awarded in 2020 from the US Housing and Urban Development for CARES Act for the Emergency Solutions Grant which helps homeless and distressed individuals and for the Housing Opportunities for Persons with AIDS grant. This increases the amount available to these already existing grants and does not create a new program.

Anticipated benefits to the program or the effects if improvement is not funded:

Alleviate need for increased spending authority in July.

Anticipated cost savings to budget if improvement is approved:

No cost savings nor additional expense.

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Economic Development
West Virginia Department of Economic Development
0307-0307 WV DEVELOPMENT OFFICE

CSBG							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8902	Lottery	Special	Other Fund	Total	General	Federal Fund 8902	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1202 - Payroll Reimbursement		0				0		408,900				408,900	408,900
Total for 00100 - Personal Services And Employee Benefits		0				0		408,900				408,900	408,900
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		5,779,700				5,779,700	5,779,700
Total for 13000 - Current Expenses		0				0		5,779,700				5,779,700	5,779,700
Total for WV DEVELOPMENT OFFICE		0				0		6,188,600				6,188,600	6,188,600
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
			6,188,600				6,188,600						
Expenditure Summary:													
To request an increase to the spending authority for the Economic Development federal fund, fund 8902 due to grants awarded in 2020 from the US Department of Health and Human Services for CARES Act for the Community Services Block Grant which is a set distribution formula to 16 community action agencies to help reduce poverty and revitalize low-income communities. With this CARES Act funding they increased funding from 125% of Federal Poverty Level (FPL) to 200% of FPL. This increases the amount available to this already existing grants and does not create a new program.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Alleviate need for increased spending authority each July.													
Anticipated cost savings to budget if improvement is approved:													
No cost savings or additional expenses.													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Economic Development
West Virginia Department of Economic Development
0307-0307 WV DEVELOPMENT OFFICE

Broadband							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 3160	Total	General	Federal	Lottery	Special	Other Fund 3160	Total	
Number of FTEs:					0	0					8.00	8.00	8.00
09900 - Unclassified													
CUEX - Current Expenses													
3206 - Contractual Services					0	0					580,000	580,000	580,000
3247 - Software Licenses					0	0					100,000	100,000	100,000
3285 - Federal Subrecipient Disb					0	0					102,467,194	102,467,194	102,467,194
3292 - Taxable Grants-Subsidies Energy Other					0	0					34,155,731	34,155,731	34,155,731
EMPB - Employee Benefits													
2202 - Social Security Matching					0	0					42,075	42,075	42,075
2203 - Public Employees Ins					0	0					50,000	50,000	50,000
2207 - Pension And Retirement					0	0					55,000	55,000	55,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					550,000	550,000	550,000
Total for 09900 - Unclassified					0	0					138,000,000	138,000,000	138,000,000
Total for WV DEVELOPMENT OFFICE					0	0					138,000,000	138,000,000	138,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									138,000,000		138,000,000		

Expenditure Summary:

We anticipate receiving nearly \$400,000,000 in federal funds targeted for Broadband and Economic Development. With these funds we anticipate needing 8 FTE with personal services totaling \$550,000, related benefits totaling \$147,075, contractual services of \$580,000 and \$100,000 for software, subscription services and equipment. Positions include ARPA Funds Coordinator, ARPA Program Manager, Broadband Program Manager, Internal Auditor, Project Coordinator, GIS Support, and two Administrative Support positions. Contractual includes Technical Support, Engineering Support, Legal and Accounting services. These are the administrative costs and the remainder of the funds will go to sub-grantees. We are requesting \$138,000,000 each year.

Anticipated benefits to the program or the effects if improvement is not funded:

The benefit to the state would be utilization of federal dollars to expand broadband services in West Virginia and ensure that all citizens have access to broadband.

Anticipated cost savings to budget if improvement is approved:

N/A.

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**State of West Virginia
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Improvement Request**



Department Of Economic Development
West Virginia Department of Economic Development
0307-0307 WV DEVELOPMENT OFFICE

Closing Fund							Priority:2							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0256	Federal	Lottery	Special	Other Fund 3171	Total	General Fund 0256	Federal	Lottery	Special	Other Fund 3171	Total		
Number of FTEs:														
09900 - Unclassified														
CUEX - Current Expenses														
3292 - Taxable Grants-Subsidies Energy Other					0	0						31,000,000	31,000,000	31,000,000
Total for 09900 - Unclassified					0	0						31,000,000	31,000,000	31,000,000
70000 - Directed Transfer														
CUEX - Current Expenses														
3270 - Fund Transfers	0					0	31,000,000						31,000,000	31,000,000
Total for 70000 - Directed Transfer	0					0	31,000,000						31,000,000	31,000,000
Total for WV DEVELOPMENT OFFICE	0				0	0	31,000,000					31,000,000	62,000,000	62,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	31,000,000										31,000,000		62,000,000	
Expenditure Summary:														
Increase spending authority in special revenue fund Promotion and Closing Fund which received a one-time surplus appropriation of \$31,000,000. This will allow carryover funds to roll from one fiscal year to the next without having to request an increase in spending authority each July. Requesting an additional \$31,000,000 in General Revenue to be transferred to the Promotion and Closing Fund on an ongoing basis.														
Anticipated benefits to the program or the effects if improvement is not funded:														
The Closing Fund will be used to attract businesses to bring jobs to West Virginia, adding to the overall general revenue of the state.														
Anticipated cost savings to budget if improvement is approved:														
The Closing Fund will be used to attract businesses to bring jobs to West Virginia, adding to the overall general revenue of the state.														

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Economic Development
West Virginia Department of Economic Development
0307-0307 WV DEVELOPMENT OFFICE

Consolidated Federal							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8705	Lottery	Special	Other Fund	Total	General	Federal Fund 8705	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		350,000				350,000	350,000
Total for 00100 - Personal Services And Employee Benefits		0				0		350,000				350,000	350,000
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		16,800,000				16,800,000	16,800,000
Total for 13000 - Current Expenses		0				0		16,800,000				16,800,000	16,800,000
Total for WV DEVELOPMENT OFFICE		0				0		17,150,000				17,150,000	17,150,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
			17,150,000				17,150,000						
Expenditure Summary:													
Requesting an increase to the spending authority for the Economic Development federal fund, fund 8705 due to grants awarded in March 2020 from the US Small Business Administration for CARES Act for the Small Business Development Center (SBDC) to supplement the regular funding and increase potential to help small businesses navigate the CARES Act funding programs. In addition, we ask for an increase in spending authority for formula-based pass-through grants from Appalachian Regional Commission (ARC) in which we have no discretion. These grants are directed by ARC and we are directed as to what entities they have approved to receive them. These grants previously would go directly to the entities but the ARC has now designated the Department of Economic Development as the Registered State Basic Agency to receive these grants and then pass them through to the particular entities as required by ARC.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Alleviate the need to ask for increased spending authority each July.													
Anticipated cost savings to budget if improvement is approved:													
There are neither cost savings nor additional expenses associated with this request.													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Economic Development
West Virginia Department of Economic Development
0307-0307 WV DEVELOPMENT OFFICE

ESG and HOPWA							Priority:4						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8901	Lottery	Special	Other Fund	Total	General	Federal Fund 8901	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1202 - Payroll Reimbursement		0				0		356,900				356,900	356,900
Total for 00100 - Personal Services And Employee Benefits		0				0		356,900				356,900	356,900
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		10,233,915				10,233,915	10,233,915
Total for 13000 - Current Expenses		0				0		10,233,915				10,233,915	10,233,915
Total for WV DEVELOPMENT OFFICE		0				0		10,590,815				10,590,815	10,590,815
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other		Total Requested	
			10,590,815									10,590,815	

Expenditure Summary:

Request an increase to the spending authority for the Economic Development federal fund, fund 8901 due to grants awarded in 2020 from the US Housing and Urban Development for CARES Act for the Emergency Solutions Grant which helps homeless and distressed individuals and for the Housing Opportunities for Persons with AIDS grant. This increases the amount available to these already existing grants and does not create a new program.

Anticipated benefits to the program or the effects if improvement is not funded:

Alleviate need for increased spending authority in July.

Anticipated cost savings to budget if improvement is approved:

No cost savings nor additional expense.

HEALTH AND HUMAN RESOURCES

Report ID: WV-AB-AR4 - WV-AB-AR5

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources

SECRETARY OF HEALTH AND HUMAN RESOURCES

0501-2504 WOMEN'S COMMISSION

Women's Commission							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0400	Federal	Lottery	Special	Other Fund	Total	General Fund 0400	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
19100 - Women's Commission													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	750					750	750
3202 - Rent Exp (Real Prop) Bldg	0					0	8,500					8,500	8,500
3204 - Telecommunications	0					0	750					750	750
3206 - Contractual Services	0					0	500					500	500
3211 - Travel Employee	0					0	1,000					1,000	1,000
3212 - Travel Non Employee	0					0	2,000					2,000	2,000
3213 - Computer Services Internal	0					0	1,200					1,200	1,200
3217 - Rental (MacHine & Misc)	0					0	250					250	250
3218 - Assoc Dues & Prof Members	0					0	50					50	50
3224 - Advertising & Promotional	0					0	750					750	750
3232 - Cellular Charges	0					0	400					400	400
3233 - Hospitality	0					0	3,000					3,000	3,000
3241 - Miscellaneous	0					0	100					100	100
3242 - Training & Dev - In State	0					0	200					200	200
3245 - Freight	0					0	50					50	50
EMPB - Employee Benefits													
2201 - Personnel Fees	0					0	115					115	115
2202 - Social Security Matching	0					0	2,373					2,373	2,373
2203 - Public Employees Ins	0					0	1,950					1,950	1,950
2205 - Workers Compensation	0					0	31					31	31
2207 - Pension And Retirement	0					0	3,108					3,108	3,108
2208 - Wv Opeb Contribution	0					0	960					960	960
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	30,603					30,603	30,603

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources
SECRETARY OF HEALTH AND HUMAN RESOURCES
0501-2504 WOMEN'S COMMISSION

Women's Commission							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0400	Federal	Lottery	Special	Other Fund	Total	General Fund 0400	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
1206 - Annual Increment	0					0	480					480	480
Total for 19100 - Women's Commission	0					0	59,120					59,120	59,120
Total for WOMEN'S COMMISSION	0					0	59,120					59,120	59,120
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
	59,120												59,120
Expenditure Summary:													
n/a													
Anticipated benefits to the program or the effects if improvement is not funded:													
n/a													
Anticipated cost savings to budget if improvement is approved:													
n/a													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources

DIVISION OF HEALTH

0506-2825 HEALTH FACILITY LICENSURE-HFL

OHFLAC-Syringe Imp							Priority:2							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	3.00					3.00	3.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	406					406	406	
2201 - Personnel Fees	0					0	812					812	812	
2202 - Social Security Matching	0					0	10,552					10,552	10,552	
2203 - Public Employees Ins	0					0	12,176					12,176	12,176	
2205 - Workers Compensation	0					0	1,623					1,623	1,623	
2207 - Pension And Retirement	0					0	12,988					12,988	12,988	
2208 - Wv Opeb Contribution	0					0	2,029					2,029	2,029	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	115,961					115,961	115,961	
Total for 00100 - Personal Services And Employee Benefits	0					0	156,547					156,547	156,547	
13000 - Current Expenses														
ASST - Asset Purchases or Construction														
5206 - Vehicles	0					0	8,400					8,400	8,400	
CUEX - Current Expenses														
3202 - Rent Exp (Real Prop) Bldg	0					0	6,753					6,753	6,753	
3211 - Travel Employee	0					0	25,986					25,986	25,986	
3242 - Training & Dev - In State	0					0	2,000					2,000	2,000	
3248 - Computer Equipment	0					0	5,400					5,400	5,400	
Total for 13000 - Current Expenses	0					0	48,539					48,539	48,539	
Total for HEALTH FACILITY LICENSURE-HFL	0					0	205,086					205,086	205,086	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	205,086												205,086	

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Health & Human Resources

DIVISION OF HEALTH

0506-2825 HEALTH FACILITY LICENSURE-HFL

OHFLAC-Syringe Imp Priority:2

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	3.00					3.00	3.00

Expenditure Summary:

The OIG's Office of Health Facility Licensure and Certification (OHFLAC) will need to hire two Health Facility Nurse Surveyors I at \$110,346 (DHHR average salary \$40,869 X 2 = \$81,738 and estimated fringe benefits \$14,304 X 2 = \$28,608) and one Health and Human Resources Associate at \$46,201 (DHHR average salary \$34,223 and estimated fringe benefits \$11,978). Current expense is estimated at \$43,139 which includes rent, utilities, office supplies, travel, training, surveyor vehicle, etc. There is a one-time cost of \$5,400 for the purchase of computer equipment.

Anticipated benefits to the program or the effects if improvement is not funded:

Legislative rule 69 CSR 17 (Syringe Services Program Licensure) was passed during the 2021 Regular Session in SB334 and sets forth the standards and procedures for the licensure and regulation of syringe services programs in the state of West Virginia. The purpose of this rule is to ensure that all West Virginia syringe services programs conform to a common set of minimum standards and procedures to ensure the care, service, safety, and welfare of participants therein.

The additional funding is needed to carry out these legislative responsibilities.

Anticipated cost savings to budget if improvement is approved:

N/A

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources

DIVISION OF HEALTH

0506-2825 HEALTH FACILITY LICENSURE-HFL

OHFLAC-Direct Care Abuse Reg Im

Priority:5

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	3.00					3.00	3.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	406					406	406
2201 - Personnel Fees	0					0	812					812	812
2202 - Social Security Matching	0					0	10,552					10,552	10,552
2203 - Public Employees Ins	0					0	12,176					12,176	12,176
2205 - Workers Compensation	0					0	1,623					1,623	1,623
2207 - Pension And Retirement	0					0	12,988					12,988	12,988
2208 - Wv Opeb Contribution	0					0	2,029					2,029	2,029
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	115,961					115,961	115,961
Total for 00100 - Personal Services And Employee Benefits	0					0	156,547					156,547	156,547
09900 - Unclassified													
OTAS - Other Assets													
8203 - Computer Software	150,000					150,000	65,000					65,000	215,000
Total for 09900 - Unclassified	150,000					150,000	65,000					65,000	215,000
13000 - Current Expenses													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg	0					0	6,753					6,753	6,753
3211 - Travel Employee	0					0	25,986					25,986	25,986
3216 - Vehicle Rental	0					0	8,400					8,400	8,400
3242 - Training & Dev - In State	0					0	2,000					2,000	2,000
3248 - Computer Equipment	5,400					5,400	0					0	5,400
Total for 13000 - Current Expenses	5,400					5,400	43,139					43,139	48,539
Total for HEALTH FACILITY LICENSURE-HFL	155,400					155,400	264,686					264,686	420,086

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**State of West Virginia
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Health & Human Resources

DIVISION OF HEALTH

0506-2825 HEALTH FACILITY LICENSURE-HFL

OHFLAC-Direct Care Abuse Reg Im							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:	0					0	3.00					3.00	3.00
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	420,086												420,086

Expenditure Summary:

The OIG's Office of Health Facility Licensure and Certification (OHFLAC) will need to hire two Health Facility Nurse Surveyors I at \$110,346 (DHHR average salary \$40,869 X 2 = \$81,738 and estimated fringe benefits \$14,304 X 2 = \$28,608) and one Health and Human Resources Associate at \$46,201 (DHHR average salary \$34,223 and estimated fringe benefits \$11,978). Current expense is estimated at \$43,139 which includes rent, utilities, office supplies, travel, training, surveyor vehicle, etc. There is a one-time cost of \$5,400 for the purchase of computer equipment. OHFLAC will also need to purchase a computerized tracking system which will include an estimated one-time initial cost of \$150,000 and on-going cost of \$65,000.

Anticipated benefits to the program or the effects if improvement is not funded:

A Direct Care Certification and Abuse Neglect Registry is needed to help with the training, registration, and investigation of behavioral health direct care staff. Upon successful completion of a competency test, direct care staff would be certified in the State of West Virginia, allowing them to be employed by a behavioral health provider. Certification must be renewed every two years. Complaints alleging abuse, neglect and exploitation regarding direct care staff would be investigated by OHFLAC. Substantiated complaints against an individual would result in placement on an abuse and neglect registry and the individual would not be able to work in a healthcare setting. This registry would be a valuable tool to help protect one of the state's most vulnerable populations.

Anticipated cost savings to budget if improvement is approved:

N/A

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**State of West Virginia
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Health & Human Resources

DIVISION OF HEALTH

0506-2886 SUBSTANCE ABUSE - PRIMARY PREVENTION

Beh Hlth Fed SA Impr	Priority:5
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8723	Lottery	Special	Other Fund	Total	General	Federal Fund 8723	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		11,000,000				11,000,000	11,000,000
Total for 13000 - Current Expenses		0				0		11,000,000				11,000,000	11,000,000
Total for SUBSTANCE ABUSE - PRIMARY PREVENTION		0				0		11,000,000				11,000,000	11,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			11,000,000										11,000,000

Expenditure Summary:

To increase spending authority for fund 8723 to cover grant awards from SAMHSA for System of Care, State Opioid Response our new PPW grant, WVPS grant, and other grant opportunities applied for and received.

Anticipated benefits to the program or the effects if improvement is not funded:

If not funded, it could result in the inability of the department to award new federal funds to behavioral health providers.

Anticipated cost savings to budget if improvement is approved:

It would allow for programs normally funded with state general revenue funds to be possibly funded with new federal dollars.

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**State of West Virginia
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Health & Human Resources

DIVISION OF HEALTH

0506-2930 OFFICE OF COURT MONITOR

OFFICE OF MENTAL HEALTH OMBUDSMAN

Priority:5

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	8.00					8.00	8.00
21900 - Behavioral Health Program													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	33,600					33,600	33,600
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg	0					0	20,259					20,259	20,259
3211 - Travel Employee	0					0	56,000					56,000	56,000
3242 - Training & Dev - In State	0					0	8,000					8,000	8,000
3248 - Computer Equipment	16,200					16,200	0					0	16,200
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	1,328					1,328	1,328
2201 - Personnel Fees	0					0	2,655					2,655	2,655
2202 - Social Security Matching	0					0	34,514					34,514	34,514
2203 - Public Employees Ins	0					0	39,824					39,824	39,824
2205 - Workers Compensation	0					0	5,310					5,310	5,310
2207 - Pension And Retirement	0					0	42,478					42,478	42,478
2208 - Wv Opeb Contribution	0					0	6,637					6,637	6,637
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	379,272					379,272	379,272
Total for 21900 - Behavioral Health Program	16,200					16,200	629,877					629,877	646,077
Total for OFFICE OF COURT MONITOR	16,200					16,200	629,877					629,877	646,077
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other							Total Requested
		646,077											646,077

Expenditure Summary:

The OIG's Office of Mental Health Ombudsman (MHO) will need to hire eight HHR Specialists Sr. (Regional Ombudsmen) at \$463,752 (DHHR average salary \$42,940 X 8 = \$343,520 and estimated fringe benefits \$15,029 X 8 = \$120,232) and one Administrative Secretary at \$48,265 (DHHR average salary \$35,752 and estimated fringe benefits \$12,513). Current expense is estimated at \$117,859 which includes rent, utilities, office supplies, travel, training, vehicle, etc. There is a one-time cost of \$16,200 for the purchase of computer equipment.

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State of West Virginia
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Health & Human Resources

DIVISION OF HEALTH

0506-2930 OFFICE OF COURT MONITOR

OFFICE OF MENTAL HEALTH OMBUDSMAN

Priority:5

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	8.00					8.00	8.00

Anticipated benefits to the program or the effects if improvement is not funded:

On February 4, 2021, the long-standing Hartley Order was closed and dismissed creating a Mental Health Ombudsman which was placed under the DHHR Office of Inspector General (OIG). The Mental Health Ombudsman promotes the safety, wellbeing, and rights of consumers and has the independence to administratively resolve complaints or issues in psychiatric hospitals and behavioral health centers. Expansion of the program, similar to the Long-Term Care Ombudsman and Foster Care Ombudsman, would allow for additional oversight of this extremely vulnerable population.

Additional funding is required to properly serve the public and carry out this charge.

Anticipated cost savings to budget if improvement is approved:

N/A

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Health & Human Resources

DIVISION OF HEALTH

0506-2949 VITAL STATISTICS

VITAL STATISTICS							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5144	Other Fund	Total	General	Federal	Lottery	Special Fund 5144	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				50,000		50,000	50,000
Total for 00100 - Personal Services And Employee Benefits				0		0				50,000		50,000	50,000
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				0		0				800,000		800,000	800,000
Total for 13000 - Current Expenses				0		0				800,000		800,000	800,000
Total for VITAL STATISTICS				0		0				850,000		850,000	850,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
								850,000					850,000

Expenditure Summary:

The Health Statistics Center (HSC) began a multi-year project in July 2017 to implement an electronic vital records system (EVRS). This multi-year project is being funded under HSC's Special Revenue Vital Statistics fund (5144). A contract was awarded to a Vendor to assist HSC in developing a Request for Proposal (RFP) to procure the EVRS solution; and the RFP is currently in the process to be published for bids. It is estimated that Year 4 expenses will be approximately \$800 thousand; Year 5 at \$700 thousand; and Year 6 at \$1 million.

2022 - Death hosting and setting up year one

2023 - continued maintenance and hosting of death module, add birth module, maintenance and hosting

2024 - continued maintenance and hosting of above modules, add fetal death module, maintenance and hosting

2025 - continued maintenance and hosting of above modules, add ITOP module, maintenance and hosting

HSC is requesting a BFY2022 through BFY2025 Current Expense Spending Authority increase for 5144 in the amount of \$800,000 each year to ensure sufficient spending authority is available to support the EVRS project through the development and implementation phases. It is unknown at this time if additional Spending Authority increases will be needed to fund Year 4 through Year 8 EVRS expenses.

HSC has also applied for new position numbers are for 3 FTE's epidemiologist positions, (Epidemiologist 1, 2, and 4), so HSC can meet the increasing demands for evaluation of the new electronic death registration system, epidemiological investigations, surveillance reports, data linkage, and compliance with VSCP funding requirements and state code.

Anticipated benefits to the program or the effects if improvement is not funded:

The EVRS will include birth, death, fetal death, induced termination of pregnancy, marriage, divorce, and point of sale records. HSC's current systems are obsolete, expensive to maintain, and not integrated. Updating and modernizing vital records registration is a key focus for HSC as the information obtained from the medical side of vital records is widely used in the evaluation of health indicators for West Virginia.

Anticipated cost savings to budget if improvement is approved:

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Health & Human Resources
DIVISION OF HEALTH
0506-2949 VITAL STATISTICS

VITAL STATISTICS							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5144	Other Fund	Total	General	Federal	Lottery	Special Fund 5144	Other Fund	Total	
Number of FTEs:													
There will not be a direct cost savings during the development and implementation phases of the EVRS project. However, there will be an increase in revenue afterwards.													

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Health & Human Resources
DIVISION OF HEALTH
0506-3022 WIC - BASIC PROGRAM

BPH FED SA IMP							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal Fund 8802	Lottery	Special	Other Fund	Total	General	Federal Fund 8802	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services		78,000,000				78,000,000		0				0	78,000,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		1,200,000				1,200,000		0				0	1,200,000
Total for 13000 - Current Expenses		79,200,000				79,200,000		0				0	79,200,000
Total for WIC - BASIC PROGRAM		79,200,000				79,200,000		0				0	79,200,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery			Special		Other			Total Requested	
		79,200,000										79,200,000	
Expenditure Summary:													
The CARES funding originally received for multiple years was not fully expensed in SFY2021 with supplemental funding, therefore requesting increase for SFY2023 to continue spending available funds. Additionally, there are several new or increased grants that will need spending authority.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The CARES funding originally received for multiple years was not fully expensed in SFY2021 with supplemental funding, therefore requesting increase for SFY2023 to continue spending available funds. Additionally, there are several new or increased grants that will need spending authority.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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**State of West Virginia
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Improvement Request**



Health & Human Resources
DIVISION OF HEALTH
0506-3115 ADULT MENTAL HEALTH GROUP HOMES

Adult MH Group Homes							Priority:3							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
21900 - Behavioral Health Program														
CUEX - Current Expenses														
3256 - Grants	0					0	4,598,384						4,598,384	4,598,384
Total for 21900 - Behavioral Health Program	0					0	4,598,384						4,598,384	4,598,384
Total for ADULT MENTAL HEALTH GROUP HOMES	0					0	4,598,384						4,598,384	4,598,384
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	4,598,384												4,598,384	

Expenditure Summary:
\$1,133,533 for funding increases to currently operational Mental Health Group Homes (18), Forensic Group Homes (4) and Forensic I/DD Group Homes (2) to support needed salary increases for staff to remain competitive in the current market. That increase represents a 10.5% increase to the current budgeted amounts for BBH funded group homes. An additional \$3,464,850 is being requested to support the two new 2021 funded group homes currently in development (\$184,552 supplement) and to add an additional two 8-bed forensic group homes (\$877,276 Each) and three 4-bed Forensic I/DD group homes (\$508,582 Each).

Anticipated benefits to the program or the effects if improvement is not funded:
Without adequate funding group homes will not be able to provide the required staffing to support individuals transitioned to the group homes and the individuals will return to the State's Hospitals at a significant increase in costs. The additional five homes will allow for an additional 28 individuals currently admitted to the States two Psychiatric Hospitals to transition to a more appropriate level of care. These services align with requirements of Senate Bill 702 passed during the 2021 Legislative session related to West Virginia Code Â§27-6A-5. Release of acquittee to less restrictive environment; discharge from jurisdiction of the court; conditional release; and commitment.

Anticipated cost savings to budget if improvement is approved:
It is anticipated that the Office of Health Facilities and the two state owned psychiatric hospitals could transition up to 28 additional individuals from inpatient forensic commitment to community based services allowing those beds to be used for patients with greater need and reducing the need to divert patients to outside facilities for care.

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Health & Human Resources

DIVISION OF HEALTH

0506-3832 OFFICE OF HEALTHCARE FACILITIES

OFFICE OF HEALTHCARE FACILITIES	Priority:1
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Narrative Program(s):DEFAU	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested	
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
33500 - Institutional Facilities Operations														
CUEX - Current Expenses														
3206 - Contractual Services	10,000,000					10,000,000	0					0	10,000,000	
Total for 33500 - Institutional Facilities Operations	10,000,000					10,000,000	0					0	10,000,000	
Total for OFFICE OF HEALTHCARE FACILITIES	10,000,000					10,000,000	0					0	10,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	10,000,000													10,000,000

Expenditure Summary:

The facilities utilize contract staff to ensure that they are able to meet regulatory staffing requirements. Over the years and due to a myriad of issues, the utilization of contract nurses (RNs, LPNs, CNAs, and HSWs) has continued to increase without additional funding provided to support those additional costs. The costs to the facilities for these contract nurses far exceeds the amounts available from the vacant staffing positions.

Anticipated benefits to the program or the effects if improvement is not funded:

If the improvement is not funded, the facilities will not be able to provide staffing adequately enough to meet regulatory requirements resulting in substandard services, fines, and/or closure of those facilities.

Anticipated cost savings to budget if improvement is approved:

There are no projected cost savings however the improvement will allow the facilities to meet their state mandated mission to provide services for the citizens of West Virginia.

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**State of West Virginia
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Health & Human Resources
DIVISION OF HUMAN SERVICES
0511-2541 CHILDREN'S HOME

BCF- CHILDREN'S HOME							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8722	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8722	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0	0				0	2,346	1,564				3,910	3,910
2207 - Pension And Retirement	0	0				0	3,067	2,045				5,112	5,112
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	77,221	51,482				128,703	128,703
Total for 00100 - Personal Services And Employee Benefits	0	0				0	82,634	55,091				137,725	137,725
Total for CHILDREN'S HOME	0	0				0	82,634	55,091				137,725	137,725
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other			Total Requested
	82,634		55,091										137,725

Expenditure Summary:
BCF is proposing a 14% increase for Youth Residential Worker (YRW) 1 non-vacant positions to be reclassified as Youth Residential Worker 2 to gain retention at WV Children's Home in Elkins. This increase includes a \$1 per hour for a shift differential. In this proposal for Children's Home BCF is requesting the vacant Cook position be converted to Supervisor 2. The vacant YRW 1 would be an upgrade to Social Service Supervisors.

Anticipated benefits to the program or the effects if improvement is not funded:
The primary benefit will be having experience YRW staff to work with and serve the bureau clients. This proposal will reduce staff turnover and training. The proposal should improve employee moral, job satisfaction and therefore job performance.

Anticipated cost savings to budget if improvement is approved:
No cost savings to the budget are anticipated if this budget supplement is approved.

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Health & Human Resources
DIVISION OF HUMAN SERVICES
0511-2566 TIGER COMMISSION EXPENSES

James Tiger Morton							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
45500 - James "Tiger" Morton Catastrophic Illness Fund													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	750					750	750
3202 - Rent Exp (Real Prop) Bldg	0					0	6,840					6,840	6,840
3206 - Contractual Services	0					0	3,000					3,000	3,000
3211 - Travel Employee	0					0	1,000					1,000	1,000
3212 - Travel Non Employee	0					0	1,230					1,230	1,230
3213 - Computer Services Internal	0					0	1,699					1,699	1,699
3217 - Rental (MacHine & Misc)	0					0	1,176					1,176	1,176
3232 - Cellular Charges	0					0	720					720	720
3233 - Hospitality	0					0	1,000					1,000	1,000
3241 - Miscellaneous	0					0	500					500	500
3246 - Supplies-Computer	0					0	500					500	500
3264 - Assistance Payments	0					0	15,000					15,000	15,000
3293 - Medical Service Payments	0					0	300,000					300,000	300,000
Total for 45500 - James "Tiger" Morton Catastrophic Illness Fund	0					0	333,415					333,415	333,415
Total for TIGER COMMISSION EXPENSES	0					0	333,415					333,415	333,415
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	333,415												333,415

Expenditure Summary:
James "Tiger" Morton Catastrophic Illness Fund has operated on cash balance and a small general revenue appropriation for the past several years. The cash balance that had accumulated in the fund has slowly been depleted. To sustain the program, request for funding to cover current expenses for the operation of the commission, as well medical service payments and client travel assistance payments. Based on historical expenditures, the Commission estimates the need for an additional \$333,415 to support the Commission for SFY2023 and ongoing.

Anticipated benefits to the program or the effects if improvement is not funded:
When the Catastrophic Illness Fund pays for client claims at the Medicaid rate West Virginians save 75 - 80 cents on the dollar for healthcare.

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Health & Human Resources
DIVISION OF HUMAN SERVICES
0511-2566 TIGER COMMISSION EXPENSES

James Tiger Morton Priority:5

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													

Anticipated cost savings to budget if improvement is approved:

For the first time in its 20 year history the Catastrophic Illness Commission (CIC) has had to place on a waitlist anyone who has called for lifesaving treatment and related travel expenses assistance. This is due to anticipated medical and travel expenses of current clients that will likely exhaust the low cash balance of the CIC fund in SFY2022.

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**State of West Virginia
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Health & Human Resources
DIVISION OF HUMAN SERVICES
0511-2794 APPROPRIATED FEDERAL REVENUE

FEDERAL Medicaid Spending Authority	Priority:5
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	
Number of FTEs:													
18900 - Medical Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)		0				0		74,697,486				74,697,486	74,697,486
Total for 18900 - Medical Services		0				0		74,697,486				74,697,486	74,697,486
Total for APPROPRIATED FEDERAL REVENUE		0				0		74,697,486				74,697,486	74,697,486

Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested	
				74,697,486								74,697,486

Expenditure Summary:
 WV Department of Health and Human Resources, Bureau for Medical Services is requesting an increase in spending authority for FY2023 of \$74,697,486. Enrollment has increased due to the maintenance of effort requirements; members cannot be automatically terminated and must go through the redetermination process. The Department has a responsibility to determine if they are eligible for Medicaid coverage under another eligibility criteria; therefore membership may not return to pre-COVID levels.
 Utilization has not yet returned to pre-COVID levels and an upward trend is expected at some point. The Department is expecting this to begin in the Spring of FY2022.

Anticipated benefits to the program or the effects if improvement is not funded:
 If the improvement request to increase federal spending authority is not approved, state dollars will have to be used to cover these services.

Anticipated cost savings to budget if improvement is approved:
 The state will be able to maximize federal funding to cover medical service costs for Medicaid members.

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources
DIVISION OF HUMAN SERVICES
0511-3757 LIWAP SERVICES

BCF - LIWAP Services	Priority:5
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8755	Lottery	Special	Other Fund	Total	General	Federal Fund 8755	Lottery	Special	Other Fund	Total		
Number of FTEs:														
89101 - Federal Coronavirus Pandemic														
CUEX - Current Expenses														
3264 - Assistance Payments		7,832,540				7,832,540		0				0	7,832,540	
Total for 89101 - Federal Coronavirus Pandemic		7,832,540				7,832,540		0				0	7,832,540	
Total for LIWAP SERVICES		7,832,540				7,832,540		0				0	7,832,540	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
			7,832,540										7,832,540	

Expenditure Summary:
To add federal awards for the Low Income Household Water Assistance Program (LIHWAP) consisting of American Rescue Plan Act award number 2101WVWLC6 in the amount of \$3,441,362.00 and The Consolidated Appropriations Act, 2021 award number 2101WVWLC5 in the amount of \$4,391,178.00.

Anticipated benefits to the program or the effects if improvement is not funded:
The federal awards for the Low Income Household Water Assistance Program (LIHWAP) would need returned to the federal government.

Anticipated cost savings to budget if improvement is approved:
None

DEPARTMENT OF HOMELAND SECURITY

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
SECRETARY OF DEPARTMENT OF HOMELAND SECURITY
0601-0601 SECRETARY OFFICE MAPS

DHS Journalist							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	General Fund 0430	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	1.00					1.00	1.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	50					50	50	
2201 - Personnel Fees	0					0	200					200	200	
2202 - Social Security Matching	0					0	3,100					3,100	3,100	
2203 - Public Employees Ins	0					0	5,000					5,000	5,000	
2205 - Workers Compensation	0					0	500					500	500	
2207 - Pension And Retirement	0					0	4,000					4,000	4,000	
2208 - Wv Opeb Contribution	0					0	1,400					1,400	1,400	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	40,000					40,000	40,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	54,250					54,250	54,250	
Total for SECRETARY OFFICE MAPS	0					0	54,250					54,250	54,250	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	54,250												54,250	
Expenditure Summary:														
Hiring of an entry level journalist per discussion with Damron Jordan														
Anticipated benefits to the program or the effects if improvement is not funded:														
Assistance needed for public outreach														
Anticipated cost savings to budget if improvement is approved:														
N/A														

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Narrative Program(s):DEFAU							Priority:1						Total Requested
							Capital Project:0 DEFAULT						
	One-Time Request					On-Going Request					Total Requested		
	General	Federal Fund 8727	Lottery	Special	Other Fund	Total	General	Federal Fund 8727	Lottery	Special		Other Fund	Total
Number of FTEs:		0				0		3.00				3.00	3.00
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		175,000				175,000	175,000
Total for 00100 - Personal Services And Employee Benefits		0				0		175,000				175,000	175,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT		0				0		175,000				175,000	175,000
Total Requested (One-Time+On-Going) by Fund Class	General												Total Requested
						175,000							175,000
Expenditure Summary:													
Increase Fund 8727 Appropriation 00100 by 175,000.00 to cover cost of salaries being paid by federal grants.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Will allow agency to continue to fund positions with federal grant dollars.													
Anticipated cost savings to budget if improvement is approved:													
None													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

												Priority:2		
Narrative Program(s):DEFAU												Capital Project:0 DEFAULT		
	One-Time Request						On-Going Request							
	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	Total Requested	
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3206 - Contractual Services				0		0				2,500,000		2,500,000	2,500,000	
Total for 13000 - Current Expenses				0		0				2,500,000		2,500,000	2,500,000	
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT				0		0				2,500,000		2,500,000	2,500,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested	
									2,500,000				2,500,000	
Expenditure Summary:														
Increase Fund 6295 Appropriation 13000 by 2,500,000 to ensure adequate funding to pay yearly SIRN system maintenance fee.														
Anticipated benefits to the program or the effects if improvement is not funded:														
Increasing the appropriation will ensure adequate funding is available to pay the yearly maintenance fee for the SIRN system. There is sufficient yearly revenue and beginning cash balance in Fund 6295 to cover this increase.														
Anticipated cost savings to budget if improvement is approved:														
None														

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DENMAR ELEVATOR	Priority:10
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	250,000					250,000	0					0	250,000	
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000	
Total for Default	250,000					250,000	0					0	250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	250,000													250,000

Expenditure Summary:

8. Install one elevator at Denmar - \$250,000
a Denmar has 4 floors and is not currently equipped with an elevator.

Anticipated benefits to the program or the effects if improvement is not funded:

MEETING CODE AND ADA STANDARDS

Anticipated cost savings to budget if improvement is approved:

NA

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 LCC HOT WATER TANKS	Priority:11
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	200,000					200,000	0					0	200,000	
Total for 75500 - Capital Outlay And Maintenance	200,000					200,000	0					0	200,000	
Total for Default	200,000					200,000	0					0	200,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	200,000												200,000	

Expenditure Summary:
9. Hot Water Storage Tanks at Lakin - \$200,000
a Hot Water Storage Tanks at Lakin are starting to degrade and need a replacement.

Anticipated benefits to the program or the effects if improvement is not funded:
EQUIPMENT NOT NEEDING CONSTANT MAINTENANCE AND HAVING SUFFICIENT WATER FOR FACILITY

Anticipated cost savings to budget if improvement is approved:
CONSTANT MAINTENANCE COSTS

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 LCC HOT WATER TANKS	Priority:11
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	200,000					200,000	0					0	200,000	
Total for 75500 - Capital Outlay And Maintenance	200,000					200,000	0					0	200,000	
Total for Default	200,000					200,000	0					0	200,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	200,000													200,000

Expenditure Summary:
 9. Hot Water Storage Tanks at Lakin - \$200,000
 a Hot Water Storage Tanks at Lakin are starting to degrade and need a replacement.

Anticipated benefits to the program or the effects if improvement is not funded:
 EQUIPMENT NOT NEEDING CONSTANT MAINTENANCE AND HAVING SUFFICIENT WATER FOR FACILITY

Anticipated cost savings to budget if improvement is approved:
 CONSTANT MAINTENANCE COSTS

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Narrative Program(s):DEFAU							Priority:1						Total Requested
							Capital Project:0 DEFAULT						
	One-Time Request					On-Going Request					Total Requested		
	General	Federal Fund 8727	Lottery	Special	Other Fund	Total	General	Federal Fund 8727	Lottery	Special		Other Fund	Total
Number of FTEs:		0				0		3.00				3.00	3.00
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		175,000				175,000	175,000
Total for 00100 - Personal Services And Employee Benefits		0				0		175,000				175,000	175,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT		0				0		175,000				175,000	175,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			175,000								175,000		
Expenditure Summary:													
Increase Fund 8727 Appropriation 00100 by 175,000.00 to cover cost of salaries being paid by federal grants.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Will allow agency to continue to fund positions with federal grant dollars.													
Anticipated cost savings to budget if improvement is approved:													
None													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Narrative Program(s):DEFAU							Priority:2						
							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				0		0				2,500,000		2,500,000	2,500,000
Total for 13000 - Current Expenses				0		0				2,500,000		2,500,000	2,500,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT				0		0				2,500,000		2,500,000	2,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									2,500,000				2,500,000
Expenditure Summary:													
Increase Fund 6295 Appropriation 13000 by 2,500,000 to ensure adequate funding to pay yearly SORN system maintenance fee.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Increasing the appropriation will ensure adequate funding is available to pay the yearly maintenance fee for the SORN system. There is sufficient yearly revenue and beginning cash balance in Fund 6295 to cover this increase.													
Anticipated cost savings to budget if improvement is approved:													
None													

Report ID: WV-AB-AR4 - WV-AB-AR5

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DENMAR ELEVATOR							Priority:10							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	250,000					250,000	0					0	250,000	
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000	
Total for Default	250,000					250,000	0					0	250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	250,000												250,000	
Expenditure Summary:														
8. Install one elevator at Denmar - \$250,000 a Denmar has 4 floors and is not currently equipped with an elevator.														
Anticipated benefits to the program or the effects if improvement is not funded:														
MEETING CODE AND ADA STANDARDS														
Anticipated cost savings to budget if improvement is approved:														
NA														

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 LCC HOT WATER TANKS	Priority:11
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	200,000					200,000	0					0	200,000	
Total for 75500 - Capital Outlay And Maintenance	200,000					200,000	0					0	200,000	
Total for Default	200,000					200,000	0					0	200,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	200,000												200,000	

Expenditure Summary:
 9. Hot Water Storage Tanks at Lakin - \$200,000
 a Hot Water Storage Tanks at Lakin are starting to degrade and need a replacement.

Anticipated benefits to the program or the effects if improvement is not funded:
 EQUIPMENT NOT NEEDING CONSTANT MAINTENANCE AND HAVING SUFFICIENT WATER FOR FACILITY

Anticipated cost savings to budget if improvement is approved:
 CONSTANT MAINTENANCE COSTS

Report ID: WV-AB-AR4 - WV-AB-AR5

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

												Priority:2	
Narrative Program(s):DEFAU												Capital Project:0 DEFAULT	
	One-Time Request						On-Going Request						
	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	Total Requested
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				0		0				2,500,000		2,500,000	2,500,000
Total for 13000 - Current Expenses				0		0				2,500,000		2,500,000	2,500,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT				0		0				2,500,000		2,500,000	2,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									2,500,000				2,500,000
Expenditure Summary:													
Increase Fund 6295 Appropriation 13000 by 2,500,000 to ensure adequate funding to pay yearly SIRN system maintenance fee.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Increasing the appropriation will ensure adequate funding is available to pay the yearly maintenance fee for the SIRN system. There is sufficient yearly revenue and beginning cash balance in Fund 6295 to cover this increase.													
Anticipated cost savings to budget if improvement is approved:													
None													

Report ID: WV-AB-AR4 - WV-AB-AR5

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DENMAR ELEVATOR	Priority:10
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	250,000					250,000	0					0	250,000	
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000	
Total for Default	250,000					250,000	0					0	250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	250,000													250,000

Expenditure Summary:

8. Install one elevator at Denmar - \$250,000
a Denmar has 4 floors and is not currently equipped with an elevator.

Anticipated benefits to the program or the effects if improvement is not funded:

MEETING CODE AND ADA STANDARDS

Anticipated cost savings to budget if improvement is approved:

NA

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 LCC HOT WATER TANKS	Priority:11
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
BLDG - Buildings													
7401 - Building Improvements	200,000					200,000	0					0	200,000
Total for 75500 - Capital Outlay And Maintenance	200,000					200,000	0					0	200,000
Total for Default	200,000					200,000	0					0	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other			Total Requested
	200,000												200,000

Expenditure Summary:
9. Hot Water Storage Tanks at Lakin - \$200,000
a Hot Water Storage Tanks at Lakin are starting to degrade and need a replacement.

Anticipated benefits to the program or the effects if improvement is not funded:
EQUIPMENT NOT NEEDING CONSTANT MAINTENANCE AND HAVING SUFFICIENT WATER FOR FACILITY

Anticipated cost savings to budget if improvement is approved:
CONSTANT MAINTENANCE COSTS

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
SECRETARY OF DEPARTMENT OF HOMELAND SECURITY
0601-0601 SECRETARY OFFICE MAPS

DHS Journalist							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	General Fund 0430	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	1.00					1.00	1.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	50					50	50	
2201 - Personnel Fees	0					0	200					200	200	
2202 - Social Security Matching	0					0	3,100					3,100	3,100	
2203 - Public Employees Ins	0					0	5,000					5,000	5,000	
2205 - Workers Compensation	0					0	500					500	500	
2207 - Pension And Retirement	0					0	4,000					4,000	4,000	
2208 - Wv Opeb Contribution	0					0	1,400					1,400	1,400	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	40,000					40,000	40,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	54,250					54,250	54,250	
Total for SECRETARY OFFICE MAPS	0					0	54,250					54,250	54,250	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	54,250												54,250	
Expenditure Summary:														
Hiring of an entry level journalist per discussion with Damron Jordan														
Anticipated benefits to the program or the effects if improvement is not funded:														
Assistance needed for public outreach														
Anticipated cost savings to budget if improvement is approved:														
N/A														

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Narrative Program(s):DEFAU							Priority:1						Total Requested
							Capital Project:0 DEFAULT						
	One-Time Request					On-Going Request					Total Requested		
	General	Federal Fund 8727	Lottery	Special	Other Fund	Total	General	Federal Fund 8727	Lottery	Special		Other Fund	Total
Number of FTEs:		0				0		3.00				3.00	3.00
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		175,000				175,000	175,000
Total for 00100 - Personal Services And Employee Benefits		0				0		175,000				175,000	175,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT		0				0		175,000				175,000	175,000
Total Requested (One-Time+On-Going) by Fund Class	General												Total Requested
						175,000							175,000
Expenditure Summary:													
Increase Fund 8727 Appropriation 00100 by 175,000.00 to cover cost of salaries being paid by federal grants.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Will allow agency to continue to fund positions with federal grant dollars.													
Anticipated cost savings to budget if improvement is approved:													
None													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Narrative Program(s):DEFAU							Priority:2						
							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				0		0				2,500,000		2,500,000	2,500,000
Total for 13000 - Current Expenses				0		0				2,500,000		2,500,000	2,500,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT				0		0				2,500,000		2,500,000	2,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									2,500,000				2,500,000
Expenditure Summary:													
Increase Fund 6295 Appropriation 13000 by 2,500,000 to ensure adequate funding to pay yearly SORN system maintenance fee.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Increasing the appropriation will ensure adequate funding is available to pay the yearly maintenance fee for the SORN system. There is sufficient yearly revenue and beginning cash balance in Fund 6295 to cover this increase.													
Anticipated cost savings to budget if improvement is approved:													
None													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DENMAR ELEVATOR	Priority:10
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
BLDG - Buildings													
7401 - Building Improvements	250,000					250,000	0					0	250,000
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000
Total for Default	250,000					250,000	0					0	250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	250,000												250,000

Expenditure Summary:

8. Install one elevator at Denmar - \$250,000
a Denmar has 4 floors and is not currently equipped with an elevator.

Anticipated benefits to the program or the effects if improvement is not funded:

MEETING CODE AND ADA STANDARDS

Anticipated cost savings to budget if improvement is approved:

NA

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 LCC HOT WATER TANKS	Priority:11
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	200,000					200,000	0					0	200,000	
Total for 75500 - Capital Outlay And Maintenance	200,000					200,000	0					0	200,000	
Total for Default	200,000					200,000	0					0	200,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	200,000												200,000	

Expenditure Summary:
 9. Hot Water Storage Tanks at Lakin - \$200,000
 a Hot Water Storage Tanks at Lakin are starting to degrade and need a replacement.

Anticipated benefits to the program or the effects if improvement is not funded:
 EQUIPMENT NOT NEEDING CONSTANT MAINTENANCE AND HAVING SUFFICIENT WATER FOR FACILITY

Anticipated cost savings to budget if improvement is approved:
 CONSTANT MAINTENANCE COSTS

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

												Priority:2	
Narrative Program(s):DEFAU												Capital Project:0 DEFAULT	
	One-Time Request						On-Going Request						
	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	Total Requested
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				0		0				2,500,000		2,500,000	2,500,000
Total for 13000 - Current Expenses				0		0				2,500,000		2,500,000	2,500,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT				0		0				2,500,000		2,500,000	2,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									2,500,000				2,500,000
Expenditure Summary:													
Increase Fund 6295 Appropriation 13000 by 2,500,000 to ensure adequate funding to pay yearly SORN system maintenance fee.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Increasing the appropriation will ensure adequate funding is available to pay the yearly maintenance fee for the SORN system. There is sufficient yearly revenue and beginning cash balance in Fund 6295 to cover this increase.													
Anticipated cost savings to budget if improvement is approved:													
None													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DENMAR ELEVATOR	Priority:10
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
BLDG - Buildings													
7401 - Building Improvements	250,000					250,000	0					0	250,000
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000
Total for Default	250,000					250,000	0					0	250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	250,000												250,000

Expenditure Summary:

8. Install one elevator at Denmar - \$250,000
a Denmar has 4 floors and is not currently equipped with an elevator.

Anticipated benefits to the program or the effects if improvement is not funded:

MEETING CODE AND ADA STANDARDS

Anticipated cost savings to budget if improvement is approved:

NA

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 LCC HOT WATER TANKS	Priority:11
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	200,000					200,000	0					0	200,000	
Total for 75500 - Capital Outlay And Maintenance	200,000					200,000	0					0	200,000	
Total for Default	200,000					200,000	0					0	200,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	200,000												200,000	

Expenditure Summary:
9. Hot Water Storage Tanks at Lakin - \$200,000
a Hot Water Storage Tanks at Lakin are starting to degrade and need a replacement.

Anticipated benefits to the program or the effects if improvement is not funded:
EQUIPMENT NOT NEEDING CONSTANT MAINTENANCE AND HAVING SUFFICIENT WATER FOR FACILITY

Anticipated cost savings to budget if improvement is approved:
CONSTANT MAINTENANCE COSTS

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
SECRETARY OF DEPARTMENT OF HOMELAND SECURITY
0601-0601 SECRETARY OFFICE MAPS

DHS Journalist							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	50					50	50
2201 - Personnel Fees	0					0	200					200	200
2202 - Social Security Matching	0					0	3,100					3,100	3,100
2203 - Public Employees Ins	0					0	5,000					5,000	5,000
2205 - Workers Compensation	0					0	500					500	500
2207 - Pension And Retirement	0					0	4,000					4,000	4,000
2208 - Wv Opeb Contribution	0					0	1,400					1,400	1,400
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	40,000					40,000	40,000
Total for 00100 - Personal Services And Employee Benefits	0					0	54,250					54,250	54,250
Total for SECRETARY OFFICE MAPS	0					0	54,250					54,250	54,250
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	54,250											54,250	
Expenditure Summary:													
Hiring of an entry level journalist per discussion with Damron Jordan													
Anticipated benefits to the program or the effects if improvement is not funded:													
Assistance needed for public outreach													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Narrative Program(s):DEFAU							Priority:1						Total Requested
							Capital Project:0 DEFAULT						
	One-Time Request					On-Going Request					Total Requested		
	General	Federal Fund 8727	Lottery	Special	Other Fund	Total	General	Federal Fund 8727	Lottery	Special		Other Fund	Total
Number of FTEs:		0				0		3.00				3.00	3.00
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		175,000				175,000	175,000
Total for 00100 - Personal Services And Employee Benefits		0				0		175,000				175,000	175,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT		0				0		175,000				175,000	175,000
Total Requested (One-Time+On-Going) by Fund Class	General												Total Requested
						175,000							175,000
Expenditure Summary:													
Increase Fund 8727 Appropriation 00100 by 175,000.00 to cover cost of salaries being paid by federal grants.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Will allow agency to continue to fund positions with federal grant dollars.													
Anticipated cost savings to budget if improvement is approved:													
None													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
SECRETARY OF DEPARTMENT OF HOMELAND SECURITY
0601-0601 SECRETARY OFFICE MAPS

DHS Journalist							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	50					50	50
2201 - Personnel Fees	0					0	200					200	200
2202 - Social Security Matching	0					0	3,100					3,100	3,100
2203 - Public Employees Ins	0					0	5,000					5,000	5,000
2205 - Workers Compensation	0					0	500					500	500
2207 - Pension And Retirement	0					0	4,000					4,000	4,000
2208 - Wv Opeb Contribution	0					0	1,400					1,400	1,400
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	40,000					40,000	40,000
Total for 00100 - Personal Services And Employee Benefits	0					0	54,250					54,250	54,250
Total for SECRETARY OFFICE MAPS	0					0	54,250					54,250	54,250
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	54,250											54,250	
Expenditure Summary:													
Hiring of an entry level journalist per discussion with Damron Jordan													
Anticipated benefits to the program or the effects if improvement is not funded:													
Assistance needed for public outreach													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Narrative Program(s):DEFAU							Priority:1						Total Requested
							Capital Project:0 DEFAULT						
	One-Time Request					On-Going Request					Total Requested		
	General	Federal Fund 8727	Lottery	Special	Other Fund	Total	General	Federal Fund 8727	Lottery	Special		Other Fund	Total
Number of FTEs:		0				0		3.00				3.00	3.00
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		175,000				175,000	175,000
Total for 00100 - Personal Services And Employee Benefits		0				0		175,000				175,000	175,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT		0				0		175,000				175,000	175,000
Total Requested (One-Time+On-Going) by Fund Class	General												Total Requested
						175,000							175,000
Expenditure Summary:													
Increase Fund 8727 Appropriation 00100 by 175,000.00 to cover cost of salaries being paid by federal grants.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Will allow agency to continue to fund positions with federal grant dollars.													
Anticipated cost savings to budget if improvement is approved:													
None													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DENMAR ELEVATOR	Priority:10
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	250,000					250,000	0					0	250,000	
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000	
Total for Default	250,000					250,000	0					0	250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	250,000													250,000

Expenditure Summary:

8. Install one elevator at Denmar - \$250,000
a Denmar has 4 floors and is not currently equipped with an elevator.

Anticipated benefits to the program or the effects if improvement is not funded:

MEETING CODE AND ADA STANDARDS

Anticipated cost savings to budget if improvement is approved:

NA

Report ID: WV-AB-AR4 - WV-AB-AR5

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 LCC HOT WATER TANKS	Priority:11
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
BLDG - Buildings													
7401 - Building Improvements	200,000					200,000	0					0	200,000
Total for 75500 - Capital Outlay And Maintenance	200,000					200,000	0					0	200,000
Total for Default	200,000					200,000	0					0	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	200,000												200,000

Expenditure Summary:
 9. Hot Water Storage Tanks at Lakin - \$200,000
 a Hot Water Storage Tanks at Lakin are starting to degrade and need a replacement.

Anticipated benefits to the program or the effects if improvement is not funded:
 EQUIPMENT NOT NEEDING CONSTANT MAINTENANCE AND HAVING SUFFICIENT WATER FOR FACILITY

Anticipated cost savings to budget if improvement is approved:
 CONSTANT MAINTENANCE COSTS

Report ID: WV-AB-AR4 - WV-AB-AR5

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DCC UNDERGROUND FUEL TANKS	Priority:12
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment	100,000					100,000	0					0	100,000
Total for 75500 - Capital Outlay And Maintenance	100,000					100,000	0					0	100,000
Total for Default	100,000					100,000	0					0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	100,000												100,000

Expenditure Summary:
 Replace/Remove Leaking Underground Heating Fuel Tanks at Denmar - \$100,000
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue.

Anticipated benefits to the program or the effects if improvement is not funded:
 More reliable fuel source

Anticipated cost savings to budget if improvement is approved:
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue. Also possible DEP fines for the leaks

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DCC UNDERGROUND FUEL TANKS	Priority:12
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment	100,000					100,000	0					0	100,000
Total for 75500 - Capital Outlay And Maintenance	100,000					100,000	0					0	100,000
Total for Default	100,000					100,000	0					0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	100,000												100,000

Expenditure Summary:
 Replace/Remove Leaking Underground Heating Fuel Tanks at Denmar - \$100,000
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue.

Anticipated benefits to the program or the effects if improvement is not funded:
 More reliable fuel source

Anticipated cost savings to budget if improvement is approved:
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue. Also possible DEP fines for the leaks

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DENMAR ELEVATOR							Priority:10							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	250,000					250,000	0					0	250,000	
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000	
Total for Default	250,000					250,000	0					0	250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	250,000													250,000
Expenditure Summary:														
8. Install one elevator at Denmar - \$250,000 a Denmar has 4 floors and is not currently equipped with an elevator.														
Anticipated benefits to the program or the effects if improvement is not funded:														
MEETING CODE AND ADA STANDARDS														
Anticipated cost savings to budget if improvement is approved:														
NA														

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 LCC HOT WATER TANKS	Priority:11
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
BLDG - Buildings													
7401 - Building Improvements	200,000					200,000	0					0	200,000
Total for 75500 - Capital Outlay And Maintenance	200,000					200,000	0					0	200,000
Total for Default	200,000					200,000	0					0	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	200,000												200,000

Expenditure Summary:
9. Hot Water Storage Tanks at Lakin - \$200,000
a Hot Water Storage Tanks at Lakin are starting to degrade and need a replacement.

Anticipated benefits to the program or the effects if improvement is not funded:
EQUIPMENT NOT NEEDING CONSTANT MAINTENANCE AND HAVING SUFFICIENT WATER FOR FACILITY

Anticipated cost savings to budget if improvement is approved:
CONSTANT MAINTENANCE COSTS

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DCC UNDERGROUND FUEL TANKS	Priority:12
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment	100,000					100,000	0					0	100,000
Total for 75500 - Capital Outlay And Maintenance	100,000					100,000	0					0	100,000
Total for Default	100,000					100,000	0					0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	100,000												100,000

Expenditure Summary:
 Replace/Remove Leaking Underground Heating Fuel Tanks at Denmar - \$100,000
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue.

Anticipated benefits to the program or the effects if improvement is not funded:
 More reliable fuel source

Anticipated cost savings to budget if improvement is approved:
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue. Also possible DEP fines for the leaks

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DCC UNDERGROUND FUEL TANKS	Priority:12
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment	100,000					100,000	0					0	100,000
Total for 75500 - Capital Outlay And Maintenance	100,000					100,000	0					0	100,000
Total for Default	100,000					100,000	0					0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	100,000												100,000

Expenditure Summary:
 Replace/Remove Leaking Underground Heating Fuel Tanks at Denmar - \$100,000
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue.

Anticipated benefits to the program or the effects if improvement is not funded:
 More reliable fuel source

Anticipated cost savings to budget if improvement is approved:
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue. Also possible DEP fines for the leaks

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DCC UNDERGROUND FUEL TANKS	Priority:12
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment	100,000					100,000	0					0	100,000
Total for 75500 - Capital Outlay And Maintenance	100,000					100,000	0					0	100,000
Total for Default	100,000					100,000	0					0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	100,000												100,000

Expenditure Summary:
 Replace/Remove Leaking Underground Heating Fuel Tanks at Denmar - \$100,000
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue.

Anticipated benefits to the program or the effects if improvement is not funded:
 More reliable fuel source

Anticipated cost savings to budget if improvement is approved:
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue. Also possible DEP fines for the leaks

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DCC UNDERGROUND FUEL TANKS	Priority:12
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment	100,000					100,000	0					0	100,000
Total for 75500 - Capital Outlay And Maintenance	100,000					100,000	0					0	100,000
Total for Default	100,000					100,000	0					0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	100,000												100,000

Expenditure Summary:
 Replace/Remove Leaking Underground Heating Fuel Tanks at Denmar - \$100,000
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue.

Anticipated benefits to the program or the effects if improvement is not funded:
 More reliable fuel source

Anticipated cost savings to budget if improvement is approved:
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue. Also possible DEP fines for the leaks

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DENMAR ELEVATOR							Priority:10							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	250,000					250,000	0					0	250,000	
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000	
Total for Default	250,000					250,000	0					0	250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	250,000												250,000	
Expenditure Summary:														
8. Install one elevator at Denmar - \$250,000 a Denmar has 4 floors and is not currently equipped with an elevator.														
Anticipated benefits to the program or the effects if improvement is not funded:														
MEETING CODE AND ADA STANDARDS														
Anticipated cost savings to budget if improvement is approved:														
NA														

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 LCC HOT WATER TANKS	Priority:11
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	200,000					200,000	0					0	200,000	
Total for 75500 - Capital Outlay And Maintenance	200,000					200,000	0					0	200,000	
Total for Default	200,000					200,000	0					0	200,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	200,000													200,000

Expenditure Summary:
9. Hot Water Storage Tanks at Lakin - \$200,000
a Hot Water Storage Tanks at Lakin are starting to degrade and need a replacement.

Anticipated benefits to the program or the effects if improvement is not funded:
EQUIPMENT NOT NEEDING CONSTANT MAINTENANCE AND HAVING SUFFICIENT WATER FOR FACILITY

Anticipated cost savings to budget if improvement is approved:
CONSTANT MAINTENANCE COSTS

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DCC UNDERGROUND FUEL TANKS	Priority:12
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment	100,000					100,000	0					0	100,000
Total for 75500 - Capital Outlay And Maintenance	100,000					100,000	0					0	100,000
Total for Default	100,000					100,000	0					0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	100,000												100,000

Expenditure Summary:
 Replace/Remove Leaking Underground Heating Fuel Tanks at Denmar - \$100,000
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue.

Anticipated benefits to the program or the effects if improvement is not funded:
 More reliable fuel source

Anticipated cost savings to budget if improvement is approved:
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue. Also possible DEP fines for the leaks

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4 DCC UNDERGROUND FUEL TANKS	Priority:12
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment	100,000					100,000	0					0	100,000
Total for 75500 - Capital Outlay And Maintenance	100,000					100,000	0					0	100,000
Total for Default	100,000					100,000	0					0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	100,000												100,000

Expenditure Summary:
 Replace/Remove Leaking Underground Heating Fuel Tanks at Denmar - \$100,000
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue.

Anticipated benefits to the program or the effects if improvement is not funded:
 More reliable fuel source

Anticipated cost savings to budget if improvement is approved:
 The current storage tanks are beginning to leak, which is a risk to essential equipment at the facility as well as threatens an environmental issue. Also possible DEP fines for the leaks

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4-PCC Grease Trap							Priority:13							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
ASST - Asset Purchases or Construction														
5209 - Other Capital Equipment	100,000					100,000	0					0	100,000	
Total for 75500 - Capital Outlay And Maintenance	100,000					100,000	0					0	100,000	
Total for Default	100,000					100,000	0					0	100,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	100,000												100,000	
Expenditure Summary:														
Install Grease trap for Pruntytown kitchen														
Anticipated benefits to the program or the effects if improvement is not funded:														
Meeting required health codes														
Anticipated cost savings to budget if improvement is approved:														
Code requires there be a grease trap between an institutional kitchen and sewer operation, so this could help save on possible code violations and fines.														

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

AR4-HCC LOADING DOCK							Priority:14						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
BLDG - Buildings													
7401 - Building Improvements	250,000					250,000	0					0	250,000
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000
Total for Default	250,000					250,000	0					0	250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	250,000												250,000
Expenditure Summary:													
Repair kitchen loading dock at Huttonsville - \$250,000													
Anticipated benefits to the program or the effects if improvement is not funded:													
a The kitchen loading dock at Huttonsville was constructed in the 1930s and its condition presents a safety issue.													
Anticipated cost savings to budget if improvement is approved:													
COSTS ASSOCIATED WITH POSSIBLE FUTURE BRIM CLAIMS, DUE TO STAFF OR INMATE INJURIES													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
SECRETARY OF DEPARTMENT OF HOMELAND SECURITY
0601-0601 SECRETARY OFFICE MAPS

DHS Journalist							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	50					50	50
2201 - Personnel Fees	0					0	200					200	200
2202 - Social Security Matching	0					0	3,100					3,100	3,100
2203 - Public Employees Ins	0					0	5,000					5,000	5,000
2205 - Workers Compensation	0					0	500					500	500
2207 - Pension And Retirement	0					0	4,000					4,000	4,000
2208 - Wv Opeb Contribution	0					0	1,400					1,400	1,400
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	40,000					40,000	40,000
Total for 00100 - Personal Services And Employee Benefits	0					0	54,250					54,250	54,250
Total for SECRETARY OFFICE MAPS	0					0	54,250					54,250	54,250
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	54,250											54,250	
Expenditure Summary:													
Hiring of an entry level journalist per discussion with Damron Jordan													
Anticipated benefits to the program or the effects if improvement is not funded:													
Assistance needed for public outreach													
Anticipated cost savings to budget if improvement is approved:													
N/A													

EDUCATION

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

School Safety Fund needs (10) **Priority:10**

Narrative Program(s):DEFAU **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other Fund	Total	General Fund 0313	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

NEWAP - NEW APPROPRIATION

CUEX - Current Expenses

3273 - Counties & Municipalities	74,279,321					74,279,321	0					0	74,279,321
Total for NEWAP - NEW APPROPRIATION	74,279,321					74,279,321	0					0	74,279,321
Total for EDUCATION DEPARTMENT OF	74,279,321					74,279,321	0					0	74,279,321

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		74,279,321				

Expenditure Summary:
County school board annual assessment of school facilities and safety needs in accordance with WV Code Â§18-5-48.

Anticipated benefits to the program or the effects if improvement is not funded:
Goals of WV code Â§18-5-48(a) will have not been met. Specifically, this code section was created to have each county determine their necessary safety and security needs and compile a needs list to be submitted for appropriation by the Legislature.

Anticipated cost savings to budget if improvement is approved:
Funding shall be in accordance with WV code Â§18-5-48(c).

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

Vocational statutory raises (1) Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0390	Federal	Lottery	Special	Other Fund	Total	General Fund 0390	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
14600 - Wood Products- Forestry Vocational Program													
CUEX - Current Expenses													
3273 - Counties & Municipalities	0					0	1,461					1,461	1,461
Total for 14600 - Wood Products- Forestry Vocational Program	0					0	1,461					1,461	1,461
14800 - Vocational Aid													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	46,943					46,943	46,943
Total for 14800 - Vocational Aid	0					0	46,943					46,943	46,943
14900 - Adult Basic Education													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	87,040					87,040	87,040
Total for 14900 - Adult Basic Education	0					0	87,040					87,040	87,040
Total for EDUCATION DEPARTMENT OF	0					0	135,444					135,444	135,444
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	135,444											135,444	

Expenditure Summary:

To remain compliant with statutory compensation requirements established by WVC 18-4-2 for teachers.

Anticipated benefits to the program or the effects if improvement is not funded:

Staff at the vocational centers would be out of compliance with WVC 18-4-2.

Anticipated cost savings to budget if improvement is approved:

This improvement completes the one step teacher pay increases for adult teachers not under the state aid formula but paid on state minimum salary schedules in accordance with state code.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

FSA-Homeless Children/Youth (2) Priority:2

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8712	Lottery	Special	Other Fund	Total	General	Federal Fund 8712	Lottery	Special	Other Fund	Total	
Number of FTEs:													
89101 - Federal Coronavirus Pandemic													
CUEX - Current Expenses													
3256 - Grants		0				0		1,246,924				1,246,924	1,246,924
Total for 89101 - Federal Coronavirus Pandemic		0				0		1,246,924				1,246,924	1,246,924
Total for EDUCATION DEPARTMENT OF		0				0		1,246,924				1,246,924	1,246,924
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			1,246,924										1,246,924

Expenditure Summary:

To carry over (into SFY 2023) federal spending authority to utilize pandemic funding made available to the State by the US government in SFY 2022. This is the first 25% of the expected total award. These funds will be spent by the county boards of education on a reimbursement basis. These funds were authorized in the 2022 budget via SB 1004 and did not expire before the end of SFY 2022.

Anticipated benefits to the program or the effects if improvement is not funded:

This improvement will allow the WVDOE to flow additional federal funds to the counties for the purchase of goods and services. Items may include services to improve student learning loss, electronic devices, personal protective equipment, and additional staffing in accordance with each counties plan. If the improvement is not granted, funds will be surrendered and returned to the federal government and possibly reallocated to entities other than West Virginia.

Anticipated cost savings to budget if improvement is approved:

Granting this improvement allows the state to acquire resources without the appropriation of new, additional state funding. The funding has been made available to the state via a Federal appropriation.

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State of West Virginia
 wvOASIS Advantage Budgeting
 Improvement Request



Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

Reallocation within fund (3) Priority:3

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3937	Other Fund	Total	General	Federal	Lottery	Special Fund 3937	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees				0		0				14		14	14
2202 - Social Security Matching				0		0				(5,331)		(5,331)	(5,331)
2203 - Public Employees Ins				0		0				(14,157)		(14,157)	(14,157)
2205 - Workers Compensation				0		0				(185)		(185)	(185)
2207 - Pension And Retirement				0		0				(8,164)		(8,164)	(8,164)
2208 - Wv Opeb Contribution				0		0				(3,336)		(3,336)	(3,336)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				(63,146)		(63,146)	(63,146)
1201 - Pers Serv Temp Pos(W/O Pr Deduc)				0		0				(4,500)		(4,500)	(4,500)
1206 - Annual Increment				0		0				(195)		(195)	(195)
Total for 00100 - Personal Services And Employee Benefits				0		0				(99,000)		(99,000)	(99,000)
09900 - Unclassified													
CUEX - Current Expenses													
3200 - Office Expenses				0		0				1,750		1,750	1,750
3211 - Travel Employee				0		0				1,250		1,250	1,250
3216 - Vehicle Rental				0		0				1,750		1,750	1,750
3233 - Hospitality				0		0				1,250		1,250	1,250
3235 - Energy Exp Mtr Veh/Air.				0		0				2,000		2,000	2,000
Total for 09900 - Unclassified				0		0				8,000		8,000	8,000
13000 - Current Expenses													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg				0		0				31,000		31,000	31,000
3208 - Consultants And Consulting Fees				0		0				65,000		65,000	65,000

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

Reallocation within fund (3) **Priority:3**

Narrative Program(s):DEFAU **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3937	Other Fund	Total	General	Federal	Lottery	Special Fund 3937	Other Fund	Total	
Number of FTEs:													
3210 - Research, Educational, Medical Contracts				0		0				96,000		96,000	96,000
3211 - Travel Employee				0		0				4,348		4,348	4,348
3212 - Travel Non Employee				0		0				1,000		1,000	1,000
3213 - Computer Services Internal				0		0				(463)		(463)	(463)
3216 - Vehicle Rental				0		0				1,000		1,000	1,000
3233 - Hospitality				0		0				543		543	543
3234 - Educ Training (Stipends)				0		0				39,000		39,000	39,000
3235 - Energy Exp Mtr Veh/Air.				0		0				500		500	500
3242 - Training & Dev - In State				0		0				18,000		18,000	18,000
3243 - Training & Dev - Out Of State				0		0				3,000		3,000	3,000
3246 - Supplies-Computer				0		0				556		556	556
3248 - Computer Equipment				0		0				5,000		5,000	5,000
3252 - Misc Equipment Purchases				0		0				2,000		2,000	2,000
3256 - Grants				0		0				20,000		20,000	20,000
3273 - Counties & Municipalities				0		0				(195,484)		(195,484)	(195,484)
Total for 13000 - Current Expenses				0		0				91,000		91,000	91,000
Total for EDUCATION DEPARTMENT OF				0		0				0		0	0
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
				0		0							0

Expenditure Summary:

To reallocate balances between appropriations. Due to staffing reductions, not as much personal services appropriations are needed. Amounts will be transferred to reflect the reduced payroll costs.

Anticipated benefits to the program or the effects if improvement is not funded:

This transfer allows more dollars to be spent on program delivery and less on payroll costs.

Anticipated cost savings to budget if improvement is approved:

Granting this improvement to transfer funding allows the state to provide services and resources to local education agencies without the appropriation of new, additional state funding.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

ISA-Professional Development (4) **Priority:4**

Narrative Program(s):DEFAU **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3937	Other Fund	Total	General	Federal	Lottery	Special Fund 3937	Other Fund	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3200 - Office Expenses				0		0				17,000		17,000	17,000
Total for 09900 - Unclassified				0		0				17,000		17,000	17,000
13000 - Current Expenses													
CUEX - Current Expenses													
3273 - Counties & Municipalities				0		0				1,683,000		1,683,000	1,683,000
Total for 13000 - Current Expenses				0		0				1,683,000		1,683,000	1,683,000
Total for EDUCATION DEPARTMENT OF				0		0				1,700,000		1,700,000	1,700,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							1,700,000				1,700,000		

Expenditure Summary:

To increase the spending authority so funds may be expended for professional development for school improvement purposes. Resources will be used to carry out directives of West Virginia code Â§18-21.

Anticipated benefits to the program or the effects if improvement is not funded:

Schools will continue to be low performing if funds set aside are not utilized to support the counties..

Anticipated cost savings to budget if improvement is approved:

Neutral. There is no effect to the budget. Funds have been transferred in accordance with West Virginia code Â§18-21-5.

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**State of West Virginia
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Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

FSA-Passthrough federal funding (5) Priority:5

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 3930	Total	General	Federal	Lottery	Special	Other Fund 3930	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3210 - Research, Educational, Medical Contracts					0	0					5,499,999	5,499,999	5,499,999
3253 - Student Activities					0	0					3,532,999	3,532,999	3,532,999
3273 - Counties & Municipalities					0	0					8,009,347	8,009,347	8,009,347
Total for 09900 - Unclassified					0	0					17,042,345	17,042,345	17,042,345
Total for EDUCATION DEPARTMENT OF					0	0					17,042,345	17,042,345	17,042,345
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
												17,042,345	17,042,345

Expenditure Summary:

These funds are being used to support a technical assistance center at the WV Schools for the Deaf and Blind, to offer rehabilitation funding to county Career and Technical Education programs, to support virtual school expenses incurred during the pandemic and to support extracurricular programs negatively affected by the pandemic.

Anticipated benefits to the program or the effects if improvement is not funded:

Funding is a mix of federal GEERF funding received from the Governor's Office (59%) as well as federal funding received from Division of Rehabilitation Services (41%). Funding not spent will be surrendered and returned to the federal government and possibly reallocated to entities other than West Virginia.

Anticipated cost savings to budget if improvement is approved:

As all of these funds are federal sourced, granting this improvement allows the state to provide services and resources to local education agencies without the appropriation of new, additional state funding. This is a non-appropriated account.

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**State of West Virginia
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Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

Hope Scholarship (6)							Priority:6						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other Fund	Total	General Fund 0313	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
30401 - HOPE SCHOLARSHIP PROGRAM													
CUEX - Current Expenses													
3273 - Counties & Municipalities	0					0	23,350,520					23,350,520	23,350,520
Total for 30401 - HOPE SCHOLARSHIP PROGRAM	0					0	23,350,520					23,350,520	23,350,520
Total for EDUCATION DEPARTMENT OF	0					0	23,350,520					23,350,520	23,350,520
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	23,350,520												23,350,520
Expenditure Summary:													
To fund Hope Scholarships in accordance with WV code Â§18-9A-25.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Goals of WV code Â§18-9A-25 will have not been met.													
Anticipated cost savings to budget if improvement is approved:													
Funding shall be in accordance with WV code Â§18-9A-25.													

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**State of West Virginia
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Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

FSA-Child Nutrition (7) Priority:7

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8713	Lottery	Special	Other Fund	Total	General	Federal Fund 8713	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		52,000,000				52,000,000	52,000,000
Total for 13000 - Current Expenses		0				0		52,000,000				52,000,000	52,000,000
Total for EDUCATION DEPARTMENT OF		0				0		52,000,000				52,000,000	52,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			52,000,000										52,000,000

Expenditure Summary:
To carry over (into SFY 2023) federal spending authority to utilize federal child nutrition funding made available to the State by the US government in SFY 2022. These funds will be spent by the participants of the federal child nutrition programs on a reimbursement basis. These funds were authorized in the 2022 budget via SB 1004 and did not expire before the end of SFY 2022.

Anticipated benefits to the program or the effects if improvement is not funded:
This improvement will allow the WVDOE to flow additional federal funds to the counties for the feeding of children throughout the state. Programs include fresh fruits and vegetables, special milk, child care center, and summer feeding initiatives. If the improvement is not granted, funds will be surrendered and returned to the federal government and possibly reallocated to entities other than West Virginia.

Anticipated cost savings to budget if improvement is approved:
Granting this improvement allows the state to provide services and resources to local education agencies without the appropriation of new, additional state funding. The funding has been made available to the state via a Federal appropriation.

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**State of West Virginia
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Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

FSA-IDEA (8)							Priority:8						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal Fund 8715	Lottery	Special	Other Fund	Total	General	Federal Fund 8715	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
89101 - Federal Coronavirus Pandemic													
CUEX - Current Expenses													
3256 - Grants		0				0		17,336,635				17,336,635	17,336,635
Total for 89101 - Federal Coronavirus Pandemic		0				0		17,336,635				17,336,635	17,336,635
Total for EDUCATION DEPARTMENT OF		0				0		17,336,635				17,336,635	17,336,635
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			17,336,635										17,336,635
Expenditure Summary:													
To carry over (into SFY 2023) federal spending authority to utilize pandemic funding made available to the State by the US government in SFY 2022. These funds will be spent by the county boards of education on a reimbursement basis.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Granting this improvement allows the state to acquire resources without the appropriation of new, additional state funding. This funding has been made available to the State via a Federal appropriation.													
Anticipated cost savings to budget if improvement is approved:													
This improvement will allow the WVDOE to flow additional federal funds to the counties for the purchase of goods and services in accordance with the prescribed formula for traditional IDEA funding.													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

FSA-Homeless Children/Youth (9) Priority:9

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8712	Lottery	Special	Other Fund	Total	General	Federal Fund 8712	Lottery	Special	Other Fund	Total	
Number of FTEs:													
89101 - Federal Coronavirus Pandemic													
CUEX - Current Expenses													
3256 - Grants		0				0		3,743,199				3,743,199	3,743,199
Total for 89101 - Federal Coronavirus Pandemic		0				0		3,743,199				3,743,199	3,743,199
Total for EDUCATION DEPARTMENT OF		0				0		3,743,199				3,743,199	3,743,199
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			3,743,199										3,743,199

Expenditure Summary:

To carry over (into SFY 2023) federal spending authority to utilize pandemic funding made available to the State the the US government in SFY 2022. This is the final 75% of the expected total award. These funds will be spent by the county boards of education on a reimbursement basis.

Anticipated benefits to the program or the effects if improvement is not funded:

Granting this improvement allows the state to provide services and resources without the appropriation of new, additional state funding. The funding has been made available to the State via a Federal appropriation.

Anticipated cost savings to budget if improvement is approved:

This improvement will allow the WVDOE to flow additional federal funds to the counties for the purchase of goods and services. Items may include services to improve student learning loss, electronic devices, personal protective equipment, and additional staffing in accordance with each counties plans. If the improvement is not granted, funds will be surrendered and returned to the federal government and possibly reallocated to entities other than West Virginia.

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**State of West Virginia
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Education

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIN

0403-0403 SCHOOLS FOR THE DEAF & THE BLIND

WV Schools for the Deaf & Blind							Priority:1						
Narrative Program(s):DEFAU							#MULTIVALUE						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0320	Federal	Lottery	Special	Other Fund	Total	General Fund 0320	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	(575,000)					(575,000)	(575,000)
Total for 00100 - Personal Services And Employee Benefits	0					0	(575,000)					(575,000)	(575,000)
75500 - Capital Outlay And Maintenance													
BLDG - Buildings													
7401 - Building Improvements	0					0	575,000					575,000	575,000
Total for 75500 - Capital Outlay And Maintenance	0					0	575,000					575,000	575,000
Total for SCHOOLS FOR THE DEAF & THE BLIND	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	0												0
Expenditure Summary:													
Upgrade to new HVAC systems throughout entire building - brings system up to code, improves ventilation and increases efficiency.													
Upgrade all windows - increases efficiency over current windows.													
Upgrade all doors - adds badge access for exterior doors for increased security, increased safety for interior doors.													
Upgrade electrical systems - replaces 1950's breaker panels, decreases surges and brown outs, upgrades lighting for safety, adds appropriately sized back-up generator for increased safety.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Building is need of repair and will not be used if repairs and improvements are not made.													
Anticipated cost savings to budget if improvement is approved:													
Upgrades to HVAC, electrical, windows, doors and plumbing systems will bring them into code and increase efficiency. This will lower the utility costs of operating the dorm.													

ELECTORAL FUNCTIONS

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
GOVERNORS OFFICE
0100-0100 GOVERNOR'S OFFICE

GOVERNOR'S OFFICE							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0101	Federal	Lottery	Special	Other Fund	Total	General Fund 0101	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5200 - Office Equipment-Assets	0					0	1,000					1,000	1,000
Total for 07000 - Equipment	0					0	1,000					1,000	1,000
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	0					0	(1,000)					(1,000)	(1,000)
Total for 13000 - Current Expenses	0					0	(1,000)					(1,000)	(1,000)
Total for GOVERNOR'S OFFICE	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	0					0							

Expenditure Summary:
Requesting appropriation 07000 be added to the Governor's Office budget. We are not asking for an increase in the Governor's Office Budget. We are reducing current expense 13000 by \$1,000 in order to move \$1,000 to appropriation 07000.

Anticipated benefits to the program or the effects if improvement is not funded:
In the event that we have unanticipated equipment expenses over \$5,000, this appropriation will give us the ability to make these necessary purchases.

If this request is not approved we will not have the ability to purchase the equipment in order to meet the needs of the Governor's Office.

Anticipated cost savings to budget if improvement is approved:
NA

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
GOVERNORS OFFICE
0100-0100 GOVERNOR'S OFFICE

HHOMA							Priority:2									
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT									
	One-Time Request						On-Going Request						Total Requested			
	General	Federal	Lottery	Special Fund 1058	Other Fund	Total	General	Federal	Lottery	Special Fund 1058	Other Fund	Total				
Number of FTEs:				0		0				1.00		1.00	1.00			
00100 - Personal Services And Employee Benefits																
PRSV - Personal Services																
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				50,000		50,000	50,000			
Total for 00100 - Personal Services And Employee Benefits				0		0				50,000		50,000	50,000			
13000 - Current Expenses																
CUEX - Current Expenses																
3256 - Grants				0		0				(50,000)		(50,000)	(50,000)			
Total for 13000 - Current Expenses				0		0				(50,000)		(50,000)	(50,000)			
Total for GOVERNOR'S OFFICE				0		0				0		0	0			
Total Requested (One-Time+On-Going) by Fund Class	General			Federal			Lottery			Special			Other		Total Requested	
										0					0	
Expenditure Summary:																
The Herbert Henderson Office of Minority Affairs (HHOMA) cannot operate efficiently with the current Personal Services Appropriation. In FY2021 the amount to be transferred to HHOMA from the Governor's Office appropriation 13400 increased from \$146,726 to \$396,726. However, their Personal Services Budget has not been increased. Due to having more funding we would like to increase Personal Services by \$50,000 and decrease Current Expense by \$50,00																
We are not asking to increase HHOMA's budget. We are requesting that a small portion of the special revenue funds they currently have be moved to personal services.																
Anticipated benefits to the program or the effects if improvement is not funded:																
This request will give HHOMA the ability to hire a part time employee or an additional full time employee if necessary to assist with the additional workload.																
If this request is not funded they will not be able to hire an additional employee to assist with the additional tasks that have been assigned to the Herbert Henderson Office of Minority Affairs.																
Anticipated cost savings to budget if improvement is approved:																
NA																

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
GOVERNORS OFFICE
0100-0100 GOVERNOR'S OFFICE

GOVERNOR'S MANSION							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0102	Federal	Lottery	Special	Other Fund	Total	General Fund 0102	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5200 - Office Equipment-Assets	0					0	1,000					1,000	1,000
Total for 07000 - Equipment	0					0	1,000					1,000	1,000
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	0					0	(1,000)					(1,000)	(1,000)
Total for 13000 - Current Expenses	0					0	(1,000)					(1,000)	(1,000)
Total for GOVERNOR'S OFFICE	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	0												0

Expenditure Summary:
Requesting appropriation 07000 be added to the Governor's Mansion budget. We are not asking for an increase in the Governor's Mansion Budget. We are reducing current expense 13000 by \$1,000 in order to move \$1,000 to appropriation 07000.

Anticipated benefits to the program or the effects if improvement is not funded:
In the event that we have unanticipated equipment expenses over \$5,000, this appropriation will give us the ability to make these necessary purchases for the Mansion.

If this request is not approved we will not have the ability to purchase the equipment in order to meet the needs of the Governor's Mansion.

Anticipated cost savings to budget if improvement is approved:
NA

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
GOVERNORS OFFICE
0100-0100 GOVERNOR'S OFFICE

ARPA							Priority:4						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8823	Lottery	Special	Other Fund	Total	General	Federal Fund 8823	Lottery	Special	Other Fund	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		1,355,489,988				1,355,489,988	1,355,489,988
Total for 09900 - Unclassified		0				0		1,355,489,988				1,355,489,988	1,355,489,988
Total for GOVERNOR'S OFFICE		0				0		1,355,489,988				1,355,489,988	1,355,489,988
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			1,355,489,988										1,355,489,988
Expenditure Summary:													
Fund 8823 - Requesting Spending Authority for expenditures pursuant to specific appropriations authorized by the State Legislature per HB2014. Ability to disburse payments from the American Rescue Plan Act for purposes and priorities the Legislature may establish.													
Anticipated benefits to the program or the effects if improvement is not funded:													
These substantial resources allow us the ability to respond to the pandemic and its negative economic impacts.													
If the improvement is not funded we will not have the resources to continue to decrease the spread of the virus and bring the economic impact of the pandemic under control.													
Anticipated cost savings to budget if improvement is approved:													
NA													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
GOVERNORS OFFICE
0100-0100 GOVERNOR'S OFFICE

CRRSAA							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8827	Lottery	Special	Other Fund	Total	General	Federal Fund 8827	Lottery	Special	Other Fund	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		7,060,467				7,060,467	7,060,467
Total for 09900 - Unclassified		0				0		7,060,467				7,060,467	7,060,467
Total for GOVERNOR'S OFFICE		0				0		7,060,467				7,060,467	7,060,467
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			7,060,467										7,060,467

Expenditure Summary:

Requesting Spending Authority and a Budget for GEER 2 Funding in the amount of \$7,060,467 from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021. (CRRSAA)

Anticipated benefits to the program or the effects if improvement is not funded:

These funds provide local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools.

If the improvement is not funded we will not have the resources to continue to provide relief funds to our elementary and secondary schools impacted by COVID-19.

Anticipated cost savings to budget if improvement is approved:

NA

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wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
GOVERNORS OFFICE
0100-0100 GOVERNOR'S OFFICE

CARES ACT-GEER							Priority:6						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8700	Lottery	Special	Other Fund	Total	General	Federal Fund 8700	Lottery	Special	Other Fund	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		8,000,000				8,000,000	8,000,000
Total for 09900 - Unclassified		0				0		8,000,000				8,000,000	8,000,000
Total for GOVERNOR'S OFFICE		0				0		8,000,000				8,000,000	8,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery			Special			Other			Total Requested
		8,000,000										8,000,000	
Expenditure Summary:													
The Governor's Emergency Education Relief Fund (GEER) funds have until September 30, 2022 to be disbursed. In the event that funds are not spent in FY22 we are requesting a budget and spending authority for FY23													
Anticipated benefits to the program or the effects if improvement is not funded:													
Benefits will allow the Governor's Office to continue provide funding for schools impacted by COVID-19													
If not funded will will not have the ability to provide funding													
Anticipated cost savings to budget if improvement is approved:													
NA													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
TREASURERS OFFICE
1300-1300 TREASURERS OFFICE

FY23 STO SMART529	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 1301	Other Fund	Total	General	Federal	Lottery	Special Fund 1301	Other Fund	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3258 - Scholarships				0		0				500,000		500,000	500,000	
Total for 13000 - Current Expenses				0		0				500,000		500,000	500,000	
Total for TREASURERS OFFICE				0		0				500,000		500,000	500,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									500,000					500,000

Expenditure Summary:
 Spending authority for scholarship program. No General Revenue monies needed for this request.

Anticipated benefits to the program or the effects if improvement is not funded:
 Anticipated benefits include greater access for West Virginia students to higher education. Also, it gives an opportunity to expose the Smart529 Savings Program to a larger number of West Virginia citizens.

Anticipated cost savings to budget if improvement is approved:
 No anticipated cost savings since this is a scholarship program.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials

TREASURERS OFFICE

1300-1300 TREASURERS OFFICE

FY23 STO Jumpstart Savings Program

Priority:1

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1303	Other Fund	Total	General	Federal	Lottery	Special Fund 1303	Other Fund	Total	
Number of FTEs:				0		0				2.00		2.00	2.00
09900 - Unclassified													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer				0		0				1,250		1,250	1,250
EMPB - Employee Benefits													
2200 - Peia Fees				0		0				150		150	150
2202 - Social Security Matching				0		0				13,844		13,844	13,844
2203 - Public Employees Ins				0		0				30,852		30,852	30,852
2205 - Workers Compensation				0		0				136		136	136
2207 - Pension And Retirement				0		0				12,554		12,554	12,554
2208 - Wv Opeb Contribution				0		0				4,176		4,176	4,176
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				125,000		125,000	125,000
1206 - Annual Increment				0		0				540		540	540
Total for 09900 - Unclassified				0		0				188,502		188,502	188,502
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses				0		0				2,000		2,000	2,000
3201 - Printing And Binding				0		0				1,000		1,000	1,000
3202 - Rent Exp (Real Prop) Bldg				0		0				2,000		2,000	2,000
3203 - Utilities				0		0				300		300	300
3204 - Telecommunications				0		0				500		500	500
3206 - Contractual Services				0		0				126,000		126,000	126,000
3207 - Professional Services				0		0				10,000		10,000	10,000
3211 - Travel Employee				0		0				5,000		5,000	5,000
3213 - Computer Services Internal				0		0				500		500	500
3214 - Computer Services External				0		0				500		500	500

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials

TREASURERS OFFICE

1300-1300 TREASURERS OFFICE

FY23 STO Jumpstart Savings Program

Priority:1

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1303	Other Fund	Total	General	Federal	Lottery	Special Fund 1303	Other Fund	Total	
Number of FTEs:				0		0				2.00		2.00	2.00
3217 - Rental (MacHine & Misc)				0		0				250		250	250
3218 - Assoc Dues & Prof Members				0		0				750		750	750
3219 - Fire/Auto/Bond/ & Othr In				0		0				150		150	150
3220 - Food Products				0		0				50		50	50
3224 - Advertising & Promotional				0		0				170,000		170,000	170,000
3229 - Routine Maint Contracts				0		0				100		100	100
3233 - Hospitality				0		0				1,500		1,500	1,500
3238 - Energy Expense Utilities				0		0				500		500	500
3241 - Miscellaneous				0		0				100		100	100
3242 - Training & Dev - In State				0		0				1,000		1,000	1,000
3243 - Training & Dev - Out Of State				0		0				3,000		3,000	3,000
3244 - Postal				0		0				2,000		2,000	2,000
3245 - Freight				0		0				100		100	100
3246 - Supplies-Computer				0		0				1,000		1,000	1,000
3247 - Software Licenses				0		0				1,000		1,000	1,000
3248 - Computer Equipment				0		0				2,198		2,198	2,198
3258 - Scholarships				0		0				80,000		80,000	80,000
Total for 13000 - Current Expenses				0		0				411,498		411,498	411,498
Total for TREASURERS OFFICE				0		0				600,000		600,000	600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							600,000				600,000		

Expenditure Summary:

Spending authority for the Jumpstart Saving Plan. No General Revenue monies needed for this request.

Anticipated benefits to the program or the effects if improvement is not funded:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Elected Officials

TREASURERS OFFICE

1300-1300 TREASURERS OFFICE

FY23 STO Jumpstart Savings Program Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1303	Other Fund	Total	General	Federal	Lottery	Special Fund 1303	Other Fund	Total	
Number of FTEs:				0		0				2.00		2.00	2.00

The Jumpstart Savings Trust Fund will help foster savings for individuals who wish to pursue a vocation or trade. The tax-free contributions to a savings and investment account can be used to help cover business startup costs, equipment, tools, certifications, and licenses needed for their occupation.

Anticipated cost savings to budget if improvement is approved:

The anticipated cost savings are not known at this time because it is a new program. It is a savings plan for individuals.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
TREASURERS OFFICE
1300-1300 TREASURERS OFFICE

FY23 STO Jumpstart Saving Trust Fund	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 1316	Total	General	Federal	Lottery	Special	Other Fund 1316	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3241 - Miscellaneous					0	0					300,000	300,000	300,000
Total for 09900 - Unclassified					0	0					300,000	300,000	300,000
Total for TREASURERS OFFICE					0	0					300,000	300,000	300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									300,000		300,000		

Expenditure Summary:
 Spending authority for savings plan. No General Revenue monies involved in this request.

Anticipated benefits to the program or the effects if improvement is not funded:
 The Jumpstart Savings Trust Fund will help foster savings for individuals who wish to pursue a vocation or trade. The tax-free contributions to a savings and investment account can be used to help cover business startup costs, equipment, tools, certifications, and licenses needed for their occupation.

Anticipated cost savings to budget if improvement is approved:
 No anticipated cost savings since this is a savings plan for individuals.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
TREASURERS OFFICE
1300-1300 TREASURERS OFFICE

FY23 STO WV Hope Scholarship Program	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 1334	Total	General	Federal	Lottery	Special	Other Fund 1334	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3258 - Scholarships					0	0					500,000	500,000	500,000
3270 - Fund Transfers					0	0					25,000	25,000	25,000
Total for 09900 - Unclassified					0	0					525,000	525,000	525,000
Total for TREASURERS OFFICE					0	0					525,000	525,000	525,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
											525,000	525,000	

Expenditure Summary:
 Spending authority for education savings account. No General Revenue monies needed for this request.

Anticipated benefits to the program or the effects if improvement is not funded:
 The Hope Scholarship will be an education savings account program that will allow parents and families to use the state portion of their child's education funding to tailor an individualized learning experience that works best for them.

Anticipated cost savings to budget if improvement is approved:
 The anticipated cost savings are unknown at this time because this is a new program.

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State of West Virginia
 vvOASIS Advantage Budgeting
 Improvement Request



Elected Officials

TREASURERS OFFICE

1300-1300 TREASURERS OFFICE

FY23 STO WV Savings And Investment Program Fulfillment

Priority:1

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 1320	Total	General	Federal	Lottery	Special	Other Fund 1320	Total	
Number of FTEs:					0	0					2.00	2.00	2.00
09900 - Unclassified													
CUEX - Current Expenses													
3200 - Office Expenses					0	0					3,500	3,500	3,500
3201 - Printing And Binding					0	0					2,000	2,000	2,000
3202 - Rent Exp (Real Prop) Bldg					0	0					3,250	3,250	3,250
3203 - Utilities					0	0					600	600	600
3204 - Telecommunications					0	0					1,000	1,000	1,000
3206 - Contractual Services					0	0					218,000	218,000	218,000
3207 - Professional Services					0	0					10,000	10,000	10,000
3211 - Travel Employee					0	0					9,000	9,000	9,000
3213 - Computer Services Internal					0	0					1,050	1,050	1,050
3214 - Computer Services External					0	0					1,000	1,000	1,000
3217 - Rental (MacHine & Misc)					0	0					500	500	500
3218 - Assoc Dues & Prof Members					0	0					1,750	1,750	1,750
3219 - Fire/Auto/Bond/ & Othr In					0	0					300	300	300
3220 - Food Products					0	0					100	100	100
3224 - Advertising & Promotional					0	0					270,000	270,000	270,000
3229 - Routine Maint Contracts					0	0					200	200	200
3233 - Hospitality					0	0					2,500	2,500	2,500
3238 - Energy Expense Utilities					0	0					1,000	1,000	1,000
3241 - Miscellaneous					0	0					350	350	350
3242 - Training & Dev - In State					0	0					2,000	2,000	2,000
3243 - Training & Dev - Out Of State					0	0					5,000	5,000	5,000
3244 - Postal					0	0					3,000	3,000	3,000
3245 - Freight					0	0					100	100	100
3246 - Supplies-Computer					0	0					2,000	2,000	2,000

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials

TREASURERS OFFICE

1300-1300 TREASURERS OFFICE

FY23 STO WV Savings And Investment Program Fulfillment Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 1320	Total	General	Federal	Lottery	Special	Other Fund 1320	Total	
Number of FTEs:					0	0					2.00	2.00	2.00
3247 - Software Licenses					0	0					2,000	2,000	2,000
3248 - Computer Equipment					0	0					5,016	5,016	5,016
3258 - Scholarships					0	0					80,000	80,000	80,000
3272 - Peia Reserve Transfer					0	0					2,480	2,480	2,480
EMPB - Employee Benefits													
2200 - Peia Fees					0	0					300	300	300
2202 - Social Security Matching					0	0					27,688	27,688	27,688
2203 - Public Employees Ins					0	0					61,704	61,704	61,704
2205 - Workers Compensation					0	0					272	272	272
2207 - Pension And Retirement					0	0					24,908	24,908	24,908
2208 - Wv Opeb Contribution					0	0					8,352	8,352	8,352
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					248,000	248,000	248,000
1206 - Annual Increment					0	0					1,080	1,080	1,080
Total for 09900 - Unclassified					0	0					1,000,000	1,000,000	1,000,000
Total for TREASURERS OFFICE					0	0					1,000,000	1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
												1,000,000	1,000,000

Expenditure Summary:

Spending authority for savings plans authorized on or after July 1, 2021. No General Revenue monies needed for this request.

Anticipated benefits to the program or the effects if improvement is not funded:

Moneys in the West Virginia Savings and Investment Program Fulfillment Fund may be used to pay any expenses incurred by the State Treasurer in implementing or administering any savings and investment program with an initial date of operation occurring on or after July 1, 2021.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings since this is used to cover costs in implementing or administering any savings and investment program with an initial date of operation occurring on or after July 1, 2021.

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State of West Virginia
 vvOASIS Advantage Budgeting
 Improvement Request



Elected Officials

TREASURERS OFFICE

1300-1300 TREASURERS OFFICE

FY23 STO WV Hope Scholarship Program Expense Fund

Priority:1

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 1327	Total	General	Federal	Lottery	Special	Other Fund 1327	Total	
Number of FTEs:					0	0					2.00	2.00	2.00
09900 - Unclassified													
CUEX - Current Expenses													
3200 - Office Expenses					0	0					1,500	1,500	1,500
3201 - Printing And Binding					0	0					1,000	1,000	1,000
3202 - Rent Exp (Real Prop) Bldg					0	0					1,250	1,250	1,250
3203 - Utilities					0	0					300	300	300
3204 - Telecommunications					0	0					500	500	500
3206 - Contractual Services					0	0					92,000	92,000	92,000
3211 - Travel Employee					0	0					4,000	4,000	4,000
3213 - Computer Services Internal					0	0					550	550	550
3214 - Computer Services External					0	0					500	500	500
3217 - Rental (MacHine & Misc)					0	0					250	250	250
3218 - Assoc Dues & Prof Members					0	0					1,000	1,000	1,000
3219 - Fire/Auto/Bond/ & Othr In					0	0					150	150	150
3220 - Food Products					0	0					50	50	50
3224 - Advertising & Promotional					0	0					100,000	100,000	100,000
3229 - Routine Maint Contracts					0	0					100	100	100
3233 - Hospitality					0	0					1,000	1,000	1,000
3238 - Energy Expense Utilities					0	0					500	500	500
3241 - Miscellaneous					0	0					250	250	250
3242 - Training & Dev - In State					0	0					1,000	1,000	1,000
3243 - Training & Dev - Out Of State					0	0					2,000	2,000	2,000
3244 - Postal					0	0					1,000	1,000	1,000
3246 - Supplies-Computer					0	0					1,000	1,000	1,000
3247 - Software Licenses					0	0					1,000	1,000	1,000
3248 - Computer Equipment					0	0					2,818	2,818	2,818

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials

TREASURERS OFFICE

1300-1300 TREASURERS OFFICE

FY23 STO WV Hope Scholarship Program Expense Fund **Priority:1**

Narrative Program(s):DEFAU **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 1327	Total	General	Federal	Lottery	Special	Other Fund 1327	Total	
Number of FTEs:					0	0					2.00	2.00	2.00
3272 - Peia Reserve Transfer					0	0					1,230	1,230	1,230
EMPB - Employee Benefits													
2200 - Peia Fees					0	0					150	150	150
2202 - Social Security Matching					0	0					13,844	13,844	13,844
2203 - Public Employees Ins					0	0					30,852	30,852	30,852
2205 - Workers Compensation					0	0					136	136	136
2207 - Pension And Retirement					0	0					12,354	12,354	12,354
2208 - Wv Opeb Contribution					0	0					4,176	4,176	4,176
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					123,000	123,000	123,000
1206 - Annual Increment					0	0					540	540	540
Total for 09900 - Unclassified					0	0					400,000	400,000	400,000
Total for TREASURERS OFFICE					0	0					400,000	400,000	400,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									400,000		400,000		

Expenditure Summary:

Administration for the Hope Scholarship Program. No General Revenue monies needed for this request.

Anticipated benefits to the program or the effects if improvement is not funded:

The Hope Scholarship will be an education savings account program that will allow parents and families to use the state portion of their child's education funding to tailor an individualized learning experience that works best for them.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings at this time. As the program develops then cost savings and educational enhancement may be quantified.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

New Facility-Laboratory Request **Priority:WVDA-GEN-1**

Narrative Program(s):DEFAU **Capital Project:814000001 AGRICULTURE LABORATORY**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

NEWAP - NEW APPROPRIATION

OTAS - Other Assets

8200 - Cntrctr Pmt Cap Asst Pr	55,000,000						55,000,000	0				0	55,000,000
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Total for NEWAP - NEW APPROPRIATION	55,000,000						55,000,000	0				0	55,000,000
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Total for AGRICULTURE	55,000,000						55,000,000	0				0	55,000,000
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Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	55,000,000					55,000,000

Expenditure Summary:

The purpose of this Improvement Request is to secure a General Revenue appropriation (with reappropriation language) to finalize the design and begin construction of a building which will modernize the Department of Agriculture's laboratory facilities (currently housed in outdated structures at the Guthrie Agricultural Center complex, north of Charleston). An evaluation process facilitated by an architect and laboratory design consultant determined the best course of action to be construction of a new facility at the Guthrie complex. This funding will be a significant contribution to establishing modern agricultural laboratory facilities to better serve the citizens of West Virginia. The total amount requested is based upon current estimates for site preparation and facility construction expenses.

Anticipated benefits to the program or the effects if improvement is not funded:

Funding provided for capital improvements would allow WVDA to take the opportunity to establish modernized laboratories and administrative support facilities. There is a need to undertake such upgrades not only to improve existing outdated facilities (which fail to meet modern laboratory standards, in many cases), but to consolidate and streamline laboratory operations for monitoring public safety and properly utilize available space. With the help of short term federal funding, WVDA has worked toward achieving multiple national laboratory accreditations. However, the federal funding has a finite life, with the understanding that recipient agencies must utilize their own funding sources to keep equipment and facilities at a level sufficient to continue the accreditation after federal funding is discontinued. Loss of accreditation would also mean a loss of revenues to support various other programs in WVDA.

Anticipated cost savings to budget if improvement is approved:

Modernized facilities will result in greater efficiency of agency operations, and provide infrastructure for better detection and management of livestock diseases, food-borne illnesses, and other threats to the economic and physical health of the public and agricultural operations in West Virginia, the region, or even a national scale. As current facilities age, there is exponentially increased risk of incurring significant repair and maintenance expenses to maintain minimum operations; as laboratory and related food/animal safety standards evolve, there is also an increased risk of existing facilities not being able to meet those standards, which would disrupt laboratory operations, jeopardize federal agricultural safety funding, and leave the agricultural community and citizens of West Virginia under-protected from various threats.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

Meat and Poultry Inspection Staff Priority:WVDA-GEN-2

Narrative Program(s):ANIMAL HEALTH PROGRA Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0135	Federal	Lottery	Special	Other Fund	Total	General Fund 0135	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	4.00					4.00	4.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	14,535					14,535	14,535
2203 - Public Employees Ins	0					0	37,000					37,000	37,000
2207 - Pension And Retirement	0					0	19,000					19,000	19,000
2208 - Wv Opeb Contribution	0					0	7,680					7,680	7,680
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	190,000					190,000	190,000
Total for 00100 - Personal Services And Employee Benefits	0					0	268,215					268,215	268,215
13000 - Current Expenses													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	31,785					31,785	31,785
Total for 13000 - Current Expenses	0					0	31,785					31,785	31,785
Total for AGRICULTURE	0					0	300,000					300,000	300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	300,000												300,000

Expenditure Summary:

The purpose of this Improvement Request is to secure additional ongoing General Revenue funds to support additional staff costs of the cooperative State-Federal Meat and Poultry Inspection Program. The General Revenue funding will be used to meet the federally-mandated matching requirements of USDA program funding. This increase will support the additional 4.00 FTE positions - three Field Inspectors and one Public Health Veterinarian - and associated travel/training costs that will carry out various public health duties related to supporting the in-state meat processing industry and ensuring a safe public food supply.

Anticipated benefits to the program or the effects if improvement is not funded:

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

Meat and Poultry Inspection Staff **Priority:WVDA-GEN-2**

Narrative Program(s):ANIMAL HEALTH PROGRA **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0135	Federal	Lottery	Special	Other Fund	Total	General Fund 0135	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	4.00					4.00	4.00

There has been interest from in-state meat producers in increasing operations and output for some time as public preference for consuming locally-sourced food products has increased. However, when the COVID-19 pandemic began affecting large national meat and poultry producers and supply chains, WVDA experienced a sudden and unexpected demand in additional inspection coverage for in-state licensed establishments as those establishments attempted to increase production to meet public demand. In order to comply with federal meat and poultry processing mandates, WVDA has to ensure certain levels of coverage at these establishments so they may continue to operate. In order to accomplish this quickly, temporary staff were utilized on an as-needed basis. However, it is anticipated that the increased production levels of these inspected facilities will continue into the foreseeable future; WVDA also expects two additional licensed facilities to open and begin operations in the coming year. Therefore, full-time employees are needed to meet this demand and provide adequate in-plant inspection and oversight to meet federal processing standards. Additional federal funding has been requested from USDA Food Safety Inspection Service (FSIS) to support 50% of the cost of the additional full-time staff members, but program funding levels for the coming federal fiscal year are unknown at this time.

Anticipated cost savings to budget if improvement is approved:

Funding to support both state and federal cost-shares for additional full-time staff will ensure that the Meat and Poultry Inspection Program has sufficient staff to carry out inspection and oversight to ensure that meat processing facilities operating in WV meet federal mandates for safe food products. Federal standards prohibit processing plants from operating without inspection and oversight, so full-time staff are necessary for these facilities to maintain output sufficient to meet increased demand that has arisen due to COVID-19 food supply concerns. Efforts to provide increased inspection coverage will prevent a negative economic impact to the state by (1) allowing existing and new facilities to maintain operations to meet increased public demand, (2) allowing for the continued employment for the workforce of the facilities, and (3) allowing the public continued access to locally-sourced and -produced meat products when obtaining nationally-sourced products may otherwise be cost prohibitive due to supply issues.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

WV Grown Promotional Program							Priority:WVDA-GEN-3						
Narrative Program(s):AGRIBUSINESS DEVELOPME							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	4.00					4.00	4.00
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	758,285					758,285	758,285
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	13,495					13,495	13,495
2203 - Public Employees Ins	0					0	26,500					26,500	26,500
2207 - Pension And Retirement	0					0	17,640					17,640	17,640
2208 - Wv Opeb Contribution	0					0	7,680					7,680	7,680
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	176,400					176,400	176,400
Total for NEWAP - NEW APPROPRIATION	0					0	1,000,000					1,000,000	1,000,000
Total for AGRICULTURE	0					0	1,000,000					1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,000,000												1,000,000

Expenditure Summary:

This Improvement Request will provide the General Revenue funding (with reappropriation language) to establish a new West Virginia Grown for statewide agribusiness development. West Virginia Grown is the official marketing and branding program for agricultural products grown or produced in West Virginia. In addition to being a marketing and economic development tool, the program's goals are for consumers to easily identify and purchase West Virginia products, thereby supporting and promoting local farmers, producers, manufacturers and agribusinesses.

Anticipated benefits to the program or the effects if improvement is not funded:

This program will increase potential market opportunities and allow for downstream impacts and benefits to the state of West Virginia such as increased access to healthy foods and improvement of resident health as well as positive impacts to the tourism industry and job creation. Without funding, the West Virginia Grown Program will soon plateau in growth, hence directly, negatively impacting commerce in the state.

Anticipated cost savings to budget if improvement is approved:

The dedicated funding will be utilized to provide staff support for the administration, facilitation, education, training, outreach and technical assistance of the component parts of the program. In addition to program development and design, staff will work to foster relationships with producers and buyers, provide education materials, facilitating training and outreach activities for producers and buyers. Having this support network for producers in place (estimated to be 4.00 FTE staff to be put in place) will result in statewide economic benefits by allowing for the expansion of the West Virginia food system as well as provide opportunities for diversification of the state's economy.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
DEPARTMENT OF AGRICULTURE
1400-1400 AGRICULTURE

Fresh Food Act Maintenance and Monitoring							Priority:WVDA-GEN-4							
Narrative Program(s):AGRIBUSINESS DEVELOPME							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	2.00					2.00	2.00	
NEWAP - NEW APPROPRIATION														
CUEX - Current Expenses														
3241 - Miscellaneous	0					0	127,050					127,050	127,050	
EMPB - Employee Benefits														
2202 - Social Security Matching	0					0	6,885					6,885	6,885	
2203 - Public Employees Ins	0					0	13,225					13,225	13,225	
2207 - Pension And Retirement	0					0	9,000					9,000	9,000	
2208 - Wv Opeb Contribution	0					0	3,840					3,840	3,840	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	90,000					90,000	90,000	
Total for NEWAP - NEW APPROPRIATION	0					0	250,000					250,000	250,000	
Total for AGRICULTURE	0					0	250,000					250,000	250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	250,000												250,000	

Expenditure Summary:

This Improvement Request will provide the General Revenue funding (with reappropriation language) to support the Fresh Food Act, which is a mechanism that allows start-up and scale-up agribusinesses to prosper in the state.

Anticipated benefits to the program or the effects if improvement is not funded:

Without administrative and outreach staffing, the impact of the Fresh Food Act will be greatly diminished, causing little to no growth of West Virginia produced and purchased foods which would defeat the program's overall purpose and goals.

Anticipated cost savings to budget if improvement is approved:

The dedicated funding will be utilized to provide staff support for the administration, facilitation, education, training, outreach and technical assistance for this program. Staff (estimated to be 2.00 FTEs) will work to foster relationships with producers and buyers, provide education materials, facilitating training and outreach activities for producers and buyers. This will ensure compliance with the Fresh Food Act while providing statewide economic benefits with the expansion of the West Virginia food system as well as provide opportunities for diversification of the state's economy.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

Personal Services/Salary Enhancement							Priority:WVDA-GEN-5						
Narrative Program(s):EXECUTIVE DIVISION PROGRA							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	16,200					16,200	16,200
2207 - Pension And Retirement	0					0	21,300					21,300	21,300
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	212,500					212,500	212,500
Total for 00100 - Personal Services And Employee Benefits	0					0	250,000					250,000	250,000
Total for AGRICULTURE	0					0	250,000					250,000	250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	250,000											250,000	

Expenditure Summary:

The purpose of this Improvement Request is to provide an ongoing funding enhancement to support compensation adjustments for existing lower-level positions to competitive levels.

Anticipated benefits to the program or the effects if improvement is not funded:

In recent years, the Department of Agriculture has expended significant time and effort to evaluate staffing needs and salaries to work toward a goal of equitable and competitive compensation for all positions. This effort is severely limited by available Personal Services resources, so an ongoing General Revenue increase is proposed to allow sufficient resources to be allocated to the positions which fall at the lowest end of the agency's salary spectrum.

Anticipated cost savings to budget if improvement is approved:

It is critical that salary adjustments be contemplated to recruit employees at a level that is competitive with other state agencies or similar non-governmental positions. Proper and fair compensation helps not only to attract valuable employees, but also with retention and minimizing the associated costs and negative operational impact of turnover and retraining new employees.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
DEPARTMENT OF AGRICULTURE
1400-1400 AGRICULTURE

SNAP Stretch							Priority:WVDA-GEN-6						
Narrative Program(s):AGRIBUSINESS DEVELOPME							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3256 - Grants	0					0	200,000					200,000	200,000
Total for NEWAP - NEW APPROPRIATION	0					0	200,000					200,000	200,000
Total for AGRICULTURE	0					0	200,000					200,000	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	200,000										200,000		

Expenditure Summary:

This Improvement Request seeks to establish an ongoing dedicated General Revenue funding source (with reappropriation language) to support SNAP Stretch initiatives that will benefit our most vulnerable West Virginia families. The Department of Agriculture has partnered with the West Virginia Food and Farm Coalition (WVFFC) which coordinates the use of federal SNAP funding at farmers' markets throughout the state. This funding will allow the organization to match existing federal SNAP funding, but also will allow families to expand the use of SNAP funds to purchase meat, dairy, and eggs (in addition to the fresh fruits and vegetables normally covered by federal SNAP funds).

Anticipated benefits to the program or the effects if improvement is not funded:

Ongoing SNAP Stretch funding will allow WVDA and WVFFC to provide ongoing access to a broad variety of fresh food products via markets across the state. Being able to fully utilize the federal and matching SNAP Stretch funding not only provides economic relief to West Virginia families and supports public health (via the purchase of fresh, nutritious food products), but it gives tremendous economic benefits to West Virginia's farmers and agricultural enterprises. In the 2020 SNAP season, the WVFFC and its 42 participating markets were able to provide a total of \$208,881 in SNAP Stretch dollars to West Virginians from January 1 to October 31, 2020. These funds made it possible to capture \$185,173 in federal food assistance dollars (EBT/SNAP) exclusively within West Virginia's food and agricultural community. This combined \$394,054 of funds went directly into the pockets of West Virginia farms and local food business entrepreneurs.

Anticipated cost savings to budget if improvement is approved:

It remains critical that West Virginian families have access to a wholesome food supply, especially in the aftermath of the 2020 COVID-19 pandemic, which resulted in supply chain interruptions and economic hardship. WVDA was able to support the efforts of the WVFFC via CARES Act funding obtained from the Governor's Office to increase both the longevity and scope of the existing SNAP program and food purchases at participating markets. It is estimated that the 2020 program allowed 6,714 households (approximately 10,714 adults, children, and seniors) to purchase not just fresh fruits and vegetables, but also meat, dairy, and eggs, which accounts for approximately 50% of purchases. According to farmers' markets, the ability to purchase meat, dairy, and eggs with this program has created even more of an incentive to shop at local farmers markets, farm stands, mobile markets, community-supported agriculture enterprises (CSAs), and local food retailers. The COVID-19 pandemic is ongoing and continues to present serious challenges to thousands of affected families. A dedicated appropriation of General Revenue funding will provide continual support of the SNAP Stretch efforts into the future and provide a tangible public benefit.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

Spay Neuter Assistance Fund (Spending Authority) **Priority:WVDA-SPEC-1**

Narrative Program(s):EXECUTIVE DIVISION PROGRA **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1481	Other Fund	Total	General	Federal	Lottery	Special Fund 1481	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants				0		0				100,000		100,000	100,000
Total for 13000 - Current Expenses				0		0				100,000		100,000	100,000
Total for AGRICULTURE				0		0				100,000		100,000	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							100,000				100,000		

Expenditure Summary:

The purpose of this Improvement Request is to secure ADDITIONAL SPENDING AUTHORITY ONLY for the Spay Neuter Assistance Program Special Revenue Fund 1481. This will maximize the use of existing Special Revenue resources to support this program's goals and objectives as defined in WV Code 19-20C-1.

Anticipated benefits to the program or the effects if improvement is not funded:

In addition to the cost savings detailed previously, the increase in sterilization rates of cats and dogs will further reduce euthanasia rates and threats to public health and safety associated with stray, feral, and abandoned dogs and cats. If the improvement request is not approved, the grant program will continue to operate at current levels with existing Special Revenue resources not fully utilized.

Anticipated cost savings to budget if improvement is approved:

Additional spending authority will allow the Department of Agriculture to award more grant funds to local animal advocacy organizations, animal shelters, and animal control agencies on an annual basis. The increase in grant awards will lead to more dogs and cats being sterilized and thus reduce shelter populations and costs for county and municipal governments. It is not anticipated that the increase in spending authority will reduce costs for the Department directly.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

Agriculture Development Fund (Spending Authority) **Priority:WVDA-SPEC-2**

Narrative Program(s):AGRIBUSINESS DEVELOPME **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1423	Other Fund	Total	General	Federal	Lottery	Special Fund 1423	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3241 - Miscellaneous				0		0				500,000		500,000	500,000
Total for 13000 - Current Expenses				0		0				500,000		500,000	500,000
Total for AGRICULTURE				0		0				500,000		500,000	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							500,000				500,000		

Expenditure Summary:

The purpose of this Improvement Request is to establish ONGOING SPENDING AUTHORITY ONLY for the Agriculture Development Fund (Special Revenue Fund 1423). This will maximize the use of anticipated revenue to support this program's goals and objectives as defined in WV Code 19-2-12.

Anticipated benefits to the program or the effects if improvement is not funded:

Establishing spending authority for this newly-created Special Revenue fund is necessary to expend proceeds of the hard cider tax that are remitted into the fund. The Department of Agriculture will expend the fund's resources to support economic development of agricultural sectors and producers in the state.

Anticipated cost savings to budget if improvement is approved:

As noted in the previous section, a dedicated fund exists to receive and reinvest hard cider tax proceeds back into expanding the hard cider and related industries for the agricultural community. With sufficient Special Revenue spending authority in place, many development opportunities can be implemented without reliance on General Revenue appropriations.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
DEPARTMENT OF AGRICULTURE
1400-1400 AGRICULTURE

Agriculture Investment Fund (Spending Authority)	Priority:WVDA-SPEC-3
Narrative Program(s):AGRIBUSINESS DEVELOPME	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 1422	Other Fund	Total	General	Federal	Lottery	Special Fund 1422	Other Fund	Total			
Number of FTEs:															
13000 - Current Expenses															
CUEX - Current Expenses															
3241 - Miscellaneous				0		0				500,000		500,000	500,000		
Total for 13000 - Current Expenses				0		0				500,000		500,000	500,000		
Total for AGRICULTURE				0		0				500,000		500,000	500,000		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested	
									500,000					500,000	

Expenditure Summary:
The purpose of this Improvement Request is to establish INITIAL SPENDING AUTHORITY ONLY for the Agriculture Investment Fund (Special Revenue Fund 1422). This will support this program's goals and objectives as defined in WV Code 19-38.

Anticipated benefits to the program or the effects if improvement is not funded:
The creation of the West Virginia Agriculture Investment Program and related Special Revenue fund is a means to attract and support new and expanding agriculture business and facilities within the state. Establishing spending authority for this new fund is necessary to support future disbursements for items such as grants or loans that support enterprises utilizing or promoting West Virginia-grown, processed, or produced agricultural products.

Anticipated cost savings to budget if improvement is approved:
As noted in the previous section, a dedicated fund exists to receive and expend economic development resources for the agricultural community. With sufficient Special Revenue spending authority in place, the Agriculture Investment Program can be implemented without reliance on General Revenue appropriations.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials

ATTORNEY GENERAL

1500-1500 Attorney General

WV Attorney General	Priority:1
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Narrative Program(s):DEFAU	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8882	Lottery	Special	Other Fund	Total	General	Federal Fund 8882	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees		1,200				1,200		0				0	1,200
2201 - Personnel Fees		1,200				1,200		0				0	1,200
2202 - Social Security Matching		6,000				6,000		0				0	6,000
2203 - Public Employees Ins		10,200				10,200		0				0	10,200
2205 - Workers Compensation		600				600		0				0	600
2207 - Pension And Retirement		5,563				5,563		0				0	5,563
2208 - Wv Opeb Contribution		5,562				5,562		0				0	5,562
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		102,135				102,135		0				0	102,135
Total for 00100 - Personal Services And Employee Benefits		132,460				132,460		0				0	132,460
13000 - Current Expenses													
OTAS - Other Assets													
8203 - Computer Software		142,875				142,875		0				0	142,875
Total for 13000 - Current Expenses		142,875				142,875		0				0	142,875
Total for Attorney General		275,335				275,335		0				0	275,335
Total Requested (One-Time+On-Going) by Fund Class	General					Lottery		Special				Other	Total Requested
						275,335							275,335

Expenditure Summary:

The expenditure increase represents the 25% match required from the State as part of the 75/25 federal grant program, by which the federal government contributes three dollars toward the cost of the Medicare Fraud Control Unit's operations for every dollar that the State invests. The increase will provide the MFCU with access to additional federal funding that will maximize its ability to detect, investigate, and prosecute providers who defraud the State's Medicaid program, and to deter others from committing similar misconduct.

Anticipated benefits to the program or the effects if improvement is not funded:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Elected Officials

ATTORNEY GENERAL

1500-1500 Attorney General

WV Attorney General

Priority:1

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8882	Lottery	Special	Other Fund	Total	General	Federal Fund 8882	Lottery	Special	Other Fund	Total	
Number of FTEs:													

The anticipated benefits of the improvement include the acquisition of an updated case management system with more robust reporting capabilities that is federally required, as the Unit's existing system has reached the end of its vendor-supported life cycle. Another benefit is the State's ability to leverage the federal government's increased contributions to enhance the compensation available to recruit and retain qualified personnel in a very competitive labor market. If the improvement is not funded, the Unit could lose its federal certification and grant funding for not complying with the federal government's case management system requirements. Moreover, without the requested improvement, the Unit likely will be unable to recruit and retain the qualified personnel it needs to investigate and prosecute its extensive caseload thoroughly and effectively, thereby increasing the risk that significant amounts of money stolen from the State's Medicaid program will go unrecovered. Since the State receives a portion of the funds derived from the MFCU's operations, every such theft that goes undetected and unpunished directly and negatively impacts the State's treasury.

Anticipated cost savings to budget if improvement is approved:

The increased funding is needed to update federally required software and increase salaries to recruit and retain qualified personnel with the specialized skills and knowledge the Unit needs to accomplish its mission. Failure to fund the increase would diminish the MFCU's ability to hold fraudulent providers accountable through both criminal prosecutions and civil lawsuits that have yielded substantial financial recoveries benefiting the State during the past two years.

HIGHER EDUCATION POLICY COMMISSION

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

HEPC Administration							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
BLDG - Buildings													
7401 - Building Improvements	0					0	10,000,000					10,000,000	10,000,000
Total for NEWAP - NEW APPROPRIATION	0					0	10,000,000					10,000,000	10,000,000
Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	0					0	10,000,000					10,000,000	10,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	10,000,000												10,000,000
Expenditure Summary:													
The Commission is required under WV Code18B-19-5 to bring prioritized capital projects and deferred maintenance projects to the Legislature. Commission staff works with the institutions on a list of high priority capital projects addressing E&G deferred maintenance and code compliance issues, updating the list for the most urgent needs.													
Funding for deferred maintenance and code compliance issues would be utilized to match institution funding on a 50/50 basis.													
Eighty percent of the funding would be for the four-year institutions and twenty percent for the two-year institutions.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Funding would allow institutions to repair and maintain facilities that have longstanding capital needs such as sprinkler systems, fire alarms, smoke detectors, ADA access to buildings, reroofing and HVAC upgrades. Funding would support projects across the four-year institutions and the two-year institutions with the funding split 80% and 20%,respectively.													
Some of the improvements such as HVACs could save on energy bills.													
Anticipated cost savings to budget if improvement is approved:													
The benefits of this improvement would be older buildings could be repaired or upgraded to allow for a better learning experience for the students.													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

HEPC Administration							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	40,652					40,652	40,652
Total for 00100 - Personal Services And Employee Benefits	0					0	40,652					40,652	40,652
13000 - Current Expenses													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	16,704					16,704	16,704
Total for 13000 - Current Expenses	0					0	16,704					16,704	16,704
Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	0					0	57,356					57,356	57,356
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	57,356											57,356	
Expenditure Summary:													
This request is to restore the WV Higher Education Policy Commission's funding to their base budget. The surplus funding provided by SB 2017 did not restore these reductions. The restoration of appropriations totaling \$57,356 that were cut from the base budget will enable the Policy Commission to continue to effectively serve the needs of its students and the State.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of appropriations will enable the Policy Commission to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
WEST VIRGINIA UNIVERSITY
0463-0463 WEST VIRGINIA UNIVERSITY

West Virginia University							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0344	Federal	Lottery	Special	Other Fund	Total	General Fund 0344	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
45900 - West Virginia University													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	16,600,000					16,600,000	16,600,000
Total for 45900 - West Virginia University	0					0	16,600,000					16,600,000	16,600,000
Total for WEST VIRGINIA UNIVERSITY	0					0	16,600,000					16,600,000	16,600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	16,600,000											16,600,000	
Expenditure Summary:													
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
WEST VIRGINIA UNIVERSITY
0463-0463 WEST VIRGINIA UNIVERSITY

WVU Health Sciences							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0343	Federal	Lottery	Special	Other Fund	Total	General Fund 0343	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
17400 - Wvu - School Of Health Sciences													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	225,846					225,846	225,846
Total for 17400 - Wvu - School Of Health Sciences	0					0	225,846					225,846	225,846
Total for WEST VIRGINIA UNIVERSITY	0					0	225,846					225,846	225,846
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	225,846												225,846
Expenditure Summary:													
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission

WEST VIRGINIA UNIVERSITY

0463-0463 WEST VIRGINIA UNIVERSITY

WVU Health Sciences Charleston Division Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0343	Federal	Lottery	Special	Other Fund	Total	General Fund 0343	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs: Total Requested

17500 - Wvu - School Of Health Sciences - Charleston Div

PRSV - Personal Services

1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	34,301					34,301	34,301
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Total for 17500 - Wvu - School Of Health Sciences - Charleston Div	0					0	34,301					34,301	34,301
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Total for WEST VIRGINIA UNIVERSITY	0					0	34,301					34,301	34,301
---	----------	--	--	--	--	----------	---------------	--	--	--	--	---------------	---------------

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		34,301				

Expenditure Summary:

This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.

Anticipated benefits to the program or the effects if improvement is not funded:

The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.

Anticipated cost savings to budget if improvement is approved:

N/A

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
WEST VIRGINIA UNIVERSITY
0463-0463 WEST VIRGINIA UNIVERSITY

WVU Health Sciences Eastern Division							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0343	Federal	Lottery	Special	Other Fund	Total	General Fund 0343	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
05600 - Wvu School Of Health Science - Eastern Division													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	33,530					33,530	33,530
Total for 05600 - Wvu School Of Health Science - Eastern Division	0					0	33,530					33,530	33,530
Total for WEST VIRGINIA UNIVERSITY	0					0	33,530					33,530	33,530
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
	33,530												33,530
Expenditure Summary:													
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
WEST VIRGINIA UNIVERSITY
0463-0463 WEST VIRGINIA UNIVERSITY

HEPC for West Virginia University	Priority:2
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0344	Federal	Lottery	Special	Other Fund	Total	General Fund 0344	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
45900 - West Virginia University													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,400,000					1,400,000	1,400,000
Total for 45900 - West Virginia University	0					0	1,400,000					1,400,000	1,400,000
Total for WEST VIRGINIA UNIVERSITY	0					0	1,400,000					1,400,000	1,400,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,400,000										1,400,000		

Expenditure Summary:
This request is to restore West Virginia University's funding to their base budget. The surplus funding provided by SB 2017 did not fully cover the reduction for FY 2022. The restoration of appropriations totaling \$1.4 million that was cut from the base budget will enable West Virginia University to continue to effectively serve the needs of its students and the State.

Anticipated benefits to the program or the effects if improvement is not funded:
The restoration of appropriations will enable West Virginia University to continue to effectively serve the needs of its students and the State.

Anticipated cost savings to budget if improvement is approved:
N/A

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission

MARSHALL UNIVERSITY

0471-0471 MARSHALL UNIVERSITY

Marshall University							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0348	Federal	Lottery	Special	Other Fund	Total	General Fund 0348	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
44800 - Marshall University													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	9,700,000					9,700,000	9,700,000
Total for 44800 - Marshall University	0					0	9,700,000					9,700,000	9,700,000
Total for MARSHALL UNIVERSITY	0					0	9,700,000					9,700,000	9,700,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	9,700,000												9,700,000
Expenditure Summary:													
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
MARSHALL UNIVERSITY
0471-0471 MARSHALL UNIVERSITY

Marshall University School of Medicine	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0347	Federal	Lottery	Special	Other Fund	Total	General Fund 0347	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
17300 - Marshall Medical School													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	183,526					183,526	183,526
Total for 17300 - Marshall Medical School	0					0	183,526					183,526	183,526
Total for MARSHALL UNIVERSITY	0					0	183,526					183,526	183,526
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	183,526										183,526		

Expenditure Summary:
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.

Anticipated benefits to the program or the effects if improvement is not funded:
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.

Anticipated cost savings to budget if improvement is approved:
N/A

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
MARSHALL UNIVERSITY
0471-0471 MARSHALL UNIVERSITY

HEPC for MU							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0348	Federal	Lottery	Special	Other Fund	Total	General Fund 0348	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
44800 - Marshall University													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	300,000					300,000	300,000
Total for 44800 - Marshall University	0					0	300,000					300,000	300,000
Total for MARSHALL UNIVERSITY	0					0	300,000					300,000	300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	300,000											300,000	
Expenditure Summary:													
This request is to restore Marshall University's funding to their base budget. The surplus funding provided by SB 2017 did not fully cover the reduction for FY 2022. The restoration of appropriations totaling \$300,000 that was cut from the base budget will enable Marshall University to continue to effectively serve the needs of its students and the State.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of appropriations will enable Marshall University to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

HEPC Administration							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
NEWAP - NEW APPROPRIATION														
BLDG - Buildings														
7401 - Building Improvements	0					0	10,000,000						10,000,000	10,000,000
Total for NEWAP - NEW APPROPRIATION	0					0	10,000,000						10,000,000	10,000,000
Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	0					0	10,000,000						10,000,000	10,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	10,000,000												10,000,000	

Expenditure Summary:
The Commission is required under WV Code18B-19-5 to bring prioritized capital projects and deferred maintenance projects to the Legislature. Commission staff works with the institutions on a list of high priority capital projects addressing E&G deferred maintenance and code compliance issues, updating the list for the most urgent needs.

Funding for deferred maintenance and code compliance issues would be utilized to match institution funding on a 50/50 basis.

Eighty percent of the funding would be for the four-year institutions and twenty percent for the two-year institutions.

Anticipated benefits to the program or the effects if improvement is not funded:
Funding would allow institutions to repair and maintain facilities that have longstanding capital needs such as sprinkler systems, fire alarms, smoke detectors, ADA access to buildings, reroofing and HVAC upgrades. Funding would support projects across the four-year institutions and the two-year institutions with the funding split 80% and 20%,respectively.

Some of the improvements such as HVACs could save on energy bills.

Anticipated cost savings to budget if improvement is approved:
The benefits of this improvement would be older buildings could be repaired or upgraded to allow for a better learning experience for the students.

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

HEPC Administration							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	40,652					40,652	40,652
Total for 00100 - Personal Services And Employee Benefits	0					0	40,652					40,652	40,652
13000 - Current Expenses													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	16,704					16,704	16,704
Total for 13000 - Current Expenses	0					0	16,704					16,704	16,704
Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	0					0	57,356					57,356	57,356
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	57,356											57,356	
Expenditure Summary:													
This request is to restore the WV Higher Education Policy Commission's funding to their base budget. The surplus funding provided by SB 2017 did not restore these reductions. The restoration of appropriations totaling \$57,356 that were cut from the base budget will enable the Policy Commission to continue to effectively serve the needs of its students and the State.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of appropriations will enable the Policy Commission to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
WEST VIRGINIA UNIVERSITY
0463-0463 WEST VIRGINIA UNIVERSITY

West Virginia University							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0344	Federal	Lottery	Special	Other Fund	Total	General Fund 0344	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
45900 - West Virginia University													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	16,600,000					16,600,000	16,600,000
Total for 45900 - West Virginia University	0					0	16,600,000					16,600,000	16,600,000
Total for WEST VIRGINIA UNIVERSITY	0					0	16,600,000					16,600,000	16,600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	16,600,000												16,600,000
Expenditure Summary:													
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
WEST VIRGINIA UNIVERSITY
0463-0463 WEST VIRGINIA UNIVERSITY

WVU Health Sciences							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0343	Federal	Lottery	Special	Other Fund	Total	General Fund 0343	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
17400 - Wvu - School Of Health Sciences													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	225,846					225,846	225,846
Total for 17400 - Wvu - School Of Health Sciences	0					0	225,846					225,846	225,846
Total for WEST VIRGINIA UNIVERSITY	0					0	225,846					225,846	225,846
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	225,846												225,846
Expenditure Summary:													
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
WEST VIRGINIA UNIVERSITY
0463-0463 WEST VIRGINIA UNIVERSITY

WVU Health Sciences Eastern Division							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0343	Federal	Lottery	Special	Other Fund	Total	General Fund 0343	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
05600 - Wvu School Of Health Science - Eastern Division													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	33,530					33,530	33,530
Total for 05600 - Wvu School Of Health Science - Eastern Division	0					0	33,530					33,530	33,530
Total for WEST VIRGINIA UNIVERSITY	0					0	33,530					33,530	33,530
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	33,530												33,530
Expenditure Summary:													
This request is for the funding that was cut from the budget for FY 2022 and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The restoration of the appropriation will enable the institution to continue to effectively serve the needs of its students and the State.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

Run Time: 11:54:14 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
WEST VIRGINIA UNIVERSITY
0463-0463 WEST VIRGINIA UNIVERSITY

HEPC for West Virginia University	Priority:2
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0344	Federal	Lottery	Special	Other Fund	Total	General Fund 0344	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
45900 - West Virginia University													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,400,000					1,400,000	1,400,000
Total for 45900 - West Virginia University	0					0	1,400,000					1,400,000	1,400,000
Total for WEST VIRGINIA UNIVERSITY	0					0	1,400,000					1,400,000	1,400,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,400,000												1,400,000

Expenditure Summary:
This request is to restore West Virginia University's funding to their base budget. The surplus funding provided by SB 2017 did not fully cover the reduction for FY 2022. The restoration of appropriations totaling \$1.4 million that was cut from the base budget will enable West Virginia University to continue to effectively serve the needs of its students and the State.

Anticipated benefits to the program or the effects if improvement is not funded:
The restoration of appropriations will enable West Virginia University to continue to effectively serve the needs of its students and the State.

Anticipated cost savings to budget if improvement is approved:
N/A

MISCELLANEOUS

Report ID: WV-AB-AR4 - WV-AB-AR5

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Miscellaneous

ADJUTANT GENERAL

0603-0603 ADJUTANT GENERAL

Maintenance Projects							Priority:1						
Narrative Program(s):ADJUTANT GENER							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other Fund	Total	General Fund 0433	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
70015 - Armory Board Transfer													
BLDG - Buildings													
7401 - Building Improvements	1,525,000					1,525,000	0					0	1,525,000
Total for 70015 - Armory Board Transfer	1,525,000					1,525,000	0					0	1,525,000
Total for ADJUTANT GENERAL	1,525,000					1,525,000	0					0	1,525,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,525,000											1,525,000	

Expenditure Summary:

We are requesting \$1,700,000 in State matching dollars for the following maintenance projects.

- a. Wayne County, Kenova Foyer Glass Replacement (\$37,500)
- b. Wyne, County Kenova Roof Replacement (\$212,500)
- c. Wood County, Williamstown RC Roof Replacement (\$62,500)
- d. Ohio County, Wheeling Armory Roof Replacement (\$62,500)
- e. Wayne County, Kenova Heating, Ventilation & Air Conditioning (HVAC) Replacement (\$187,500)
- f. Harrison County, Clarksburg Window & HVAC Replacement (\$375,000)
- g. Hardy County, Moorefield HVAC Replacement (\$375,000)
- h. Nicholas County, Summersville HVAC Replacement (\$150,000)
- i. Mason County, Point Pleasant Armory HVAC Replacement (\$62,500)
- j. Kanawha County, Administrative upgrades (\$75,000)
- k. Kanawha County, Continuity of Operations Plan (COOP) upgrades (\$100,000)

These projects will bring \$2,125,000 in federal funds to the State.

Anticipated benefits to the program or the effects if improvement is not funded:

The West Virginia National Guard will have more energy efficient facilities to perform operations and duties, as well as, the local communities when they utilize our facilities through rental agreements. These projects will also result in savings due to not having to hire companies to perform short term fixes when HVAC units go down or roof leaks need repaired.

Anticipated cost savings to budget if improvement is approved:

As a result of these projects being completed, we will experience savings in our utility costs due to replacing roofs, HVAC units, windows, and other upgrades that will enable our facilities operate in a more energy efficient manner. We are estimating based on industry standards that we will save approximately \$45,000 annually in utilities.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Miscellaneous

ADJUTANT GENERAL

0603-0603 ADJUTANT GENERAL

FUND 8726 APPROPRIATIONS	Priority:2
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Narrative Program(s): WEST VIRGINIA MARTINSBURG STARBASE ACADEMY, WEST VIRGINIA CHARLESTON STARBASE ACADEMY, MOUNTAINEER Capital Project: 0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8726	Lottery	Special	Other Fund	Total	General	Federal Fund 8726	Lottery	Special	Other Fund	Total	
Number of FTEs:													
70900 - Mountaineer Challenge Academy													
CUEX - Current Expenses													
3206 - Contractual Services		0				0		1,000,000				1,000,000	1,000,000
3211 - Travel Employee		0				0		250,000				250,000	250,000
3222 - Supplies- Household		0				0		200,000				200,000	200,000
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		76,500				76,500	76,500
2203 - Public Employees Ins		0				0		150,000				150,000	150,000
2207 - Pension And Retirement		0				0		100,000				100,000	100,000
2208 - Wv Opeb Contribution		0				0		30,000				30,000	30,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		1,000,000				1,000,000	1,000,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs		0				0		1,193,500				1,193,500	1,193,500
Total for 70900 - Mountaineer Challenge Academy		0				0		4,000,000				4,000,000	4,000,000
74200 - Martinsburg Starbase													
CUEX - Current Expenses													
3227 - Supplies-Educational		0				0		43,000				43,000	43,000
EMPB - Employee Benefits													
2207 - Pension And Retirement		0				0		3,200				3,200	3,200
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		40,800				40,800	40,800
Total for 74200 - Martinsburg Starbase		0				0		87,000				87,000	87,000
74300 - Charleston Starbase													
CUEX - Current Expenses													

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**State of West Virginia
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Improvement Request**



Miscellaneous

ADJUTANT GENERAL

0603-0603 ADJUTANT GENERAL

FUND 8726 APPROPRIATIONS	Priority:2
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Narrative Program(s):WEST VIRGINIA MARTINSBURG STARBASE ACADEMY,WEST VIRGINIA CHARLESTON STARBASE ACADEMY,MOUNTAINEER **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8726	Lottery	Special	Other Fund	Total	General	Federal Fund 8726	Lottery	Special	Other Fund	Total	
Number of FTEs:													
3227 - Supplies-Educational		0				0		35,700				35,700	35,700
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		2,600				2,600	2,600
2207 - Pension And Retirement		0				0		3,300				3,300	3,300
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		32,400				32,400	32,400
Total for 74300 - Charleston Starbase		0				0		74,000				74,000	74,000
74800 - Military Authority													
BLDG - Buildings													
7400 - Building Construction		0				0		(4,161,000)				(4,161,000)	(4,161,000)
Total for 74800 - Military Authority		0				0		(4,161,000)				(4,161,000)	(4,161,000)
Total for ADJUTANT GENERAL		0				0		0				0	0
Total Requested (One-Time+On-Going) by Fund Class		0				0		0				0	0

Expenditure Summary:

Request to move money between appropriation lines in federal fund 8726. The net effect is \$0.

Increase: Appropriation Unit 70900 Mountaineer Challenge Academy \$4,000,000;
 Appropriation Unit 74200 Martinsburg Starbase \$87,000
 Appropriation Unit 74300 Charleston Starbase \$74,000
 Total Increase: \$4,161,000

Decrease: Appropriation Unit 74800 Military Authority \$4,161,000

Anticipated benefits to the program or the effects if improvement is not funded:

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Miscellaneous

ADJUTANT GENERAL

0603-0603 ADJUTANT GENERAL

FUND 8726 APPROPRIATIONS Priority:2

Narrative Program(s):WEST VIRGINIA MARTINSBURG STARBASE ACADEMY,WEST VIRGINIA CHARLESTON STARBASE ACADEMY,MOUNTAINEER Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8726	Lottery	Special	Other Fund	Total	General	Federal Fund 8726	Lottery	Special	Other Fund	Total	

Number of FTEs:

We received increases in federal funds for the Mountaineer Challenge Academy due to the creation of the new South Program in Montgomery that started in October 2020. We have also received additional federal funds to expand our Starbase Programs in Charleston and Martinsburg.

The increase in federal funds has allowed the programs to hire additional personnel and supplies and equipment.

During fiscal year 2021, we processed budget amendments in Oasis to move the appropriate amount of funds to the Mountaineer Challenge Academy and Starbase Appropriation Units by deducting the amount of funds needed from the Military Authority Appropriation Unit. During the first week of the new fiscal year 2022, we had to do a budget amendment because the positions that were budgeted at the end of 2021 were underfunded due to the total appropriations in the budget bill. By increasing these appropriations, it will provide sufficient budgets for the positions at the beginning of each new fiscal year, as well as, provide the total 75% matching funds at the beginning of the fiscal year.

Anticipated cost savings to budget if improvement is approved:

The Starbase Programs are 100% federally funded.

Our State budget for the Mountaineer Challenge Program was increased in fiscal Year 2021 due to approval of the new Program in Montgomery. The state match requirement is 25%. The federal budget was not increased accordingly in fiscal year 2021. This will balance out the accounts to provide the 75% needed to match the 25% provided by the State.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-1954 CONSUMER ADVOCATE

Consumer Advocate additional staffing request							Priority:1							
Narrative Program(s):CONSUMER ADVOCATE DIVISI							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 8627	Other Fund	Total	General	Federal	Lottery	Special Fund 8627	Other Fund	Total		
Number of FTEs:				0		0				3.00		3.00	3.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2201 - Personnel Fees				0		0				600		600	600	
2202 - Social Security Matching				0		0				16,065		16,065	16,065	
2203 - Public Employees Ins				0		0				28,152		28,152	28,152	
2205 - Workers Compensation				0		0				6,300		6,300	6,300	
2207 - Pension And Retirement				0		0				21,000		21,000	21,000	
2208 - Wv Opeb Contribution				0		0				7,200		7,200	7,200	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				210,000		210,000	210,000	
Total for 00100 - Personal Services And Employee Benefits				0		0				289,317		289,317	289,317	
13000 - Current Expenses														
CUEX - Current Expenses														
3200 - Office Expenses				7,500		7,500				0		0	7,500	
3202 - Rent Exp (Real Prop) Bldg				0		0				7,714		7,714	7,714	
3248 - Computer Equipment				3,000		3,000				0		0	3,000	
Total for 13000 - Current Expenses				10,500		10,500				7,714		7,714	18,214	
Total for CONSUMER ADVOCATE				10,500		10,500				297,031		297,031	307,531	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									307,531					307,531

Expenditure Summary:

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State of West Virginia
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Improvement Request



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-1954 CONSUMER ADVOCATE

Consumer Advocate additional staffing request Priority:1

Narrative Program(s):CONSUMER ADVOCATE DIVISI Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8627	Other Fund	Total	General	Federal	Lottery	Special Fund 8627	Other Fund	Total	
Number of FTEs:				0		0				3.00		3.00	3.00

The additional staff requested with provide additional resources to allow the Consumer Advocate to more meaningfully participate in cases representing the interests of residential utility consumers before state and federal regulators. The requested staffing would allow us to add a Utilities Analyst 3 position to the Consumer Advocate Division, restoring a position that it used to have on its staff. A Utilities Analyst 3 would be a person who is experienced testifying on a variety of complex issues in utility ratemaking proceedings. That individual would also be capable of supervising and coordinating the audit activities of lesser experienced analysts, and improve coordination with outside experts retained by the Consumer Advocate.

This request would also allow the Consumer Advocate to hire and retain the services of an in-house engineer or technical analyst to provide for improved development of engineering and technical issues which are often involved in utilities cases. Finally, it would allow the Division to expand its support staffing by allowing the Director to hire an Executive Secretary, which is another position that previously existed in the Division.

The funding requested is designed to meet the salary and salary related expenses for these three positions, along with related costs for housing and equipping these additional positions at our current location.

Anticipated benefits to the program or the effects if improvement is not funded:

The requested additions to its in-house staff will improve the resources and ability of the Consumer Advocate Division to represent the interests of residential consumers in public utility cases, and participate in those cases in a more meaningful manner.

The number and types of proceedings which the Consumer Advocate would like to participate in has been increasing in recent years, and the current budget does not allow sufficient resources to engage the services of outside experts in all cases. Restoring the in-house technical and financial resources and expertise within the division will allow the Consumer Advocate to participate in more cases, and do so more effectively.

At the time the current director entered his position, he noted the general lack of sufficient administrative and secretarial support. By providing this support, the Director and the attorney in the division would be better able to devote more of their time and energies on the complex legal and technical issues which are regularly involved in these proceedings, to the benefit of the residential consumers we represent.

Anticipated cost savings to budget if improvement is approved:

Once the in-house expertise within the division is improved, the Consumer Advocate may be able to reduce its dependence on outside experts in several cases, and will be able to meaningfully participate in more cases. Currently, the cost of retaining the services of an outside expert in a major case ranges from \$15,000 to \$55,000 or more per case, and there are sometimes multiple outside experts retained in some cases.

The development and use of additional in-house expertise is more cost effective, and would allow us to actively participate in more cases on behalf of residential utility consumers.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Miscellaneous

NATIONAL COAL HERITAGE AREA AUTHORITY

0941-0941 NATIONAL COAL HERITAGE AREA AUTHORITY

National Coal Heritage Area Authority							Priority:1						
Narrative Program(s):NATIONAL COAL HERITAGE AREA AUTHORI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal	Lottery	Special	Other Fund 8611	Total	General	Federal	Lottery	Special	Other Fund 8611	Total	Total Requested
Number of FTEs:													
09900 - Unclassified													
BLDG - Buildings													
7403 - Leasehold Improvements					750,000	750,000					0	0	750,000
CUEX - Current Expenses													
3206 - Contractual Services					500,000	500,000					0	0	500,000
Total for 09900 - Unclassified													
					1,250,000	1,250,000					0	0	1,250,000
Total for NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD													
					1,250,000	1,250,000					0	0	1,250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									1,250,000		1,250,000		

Expenditure Summary:

We are requesting \$1,250,000 for completion of the Coal Heritage Discovery Center located in Mount Hope (Fayette County). We have worked since 2015 to restore this structure and develop it into an interpretive center telling the story of the development of the coal industry and coal communities throughout southern West Virginia. Using a multitude of funding sources, we have restored the exterior of this structure, located in Mount Hope's national register historic district. While we have been able to move forward with some interior work as we have been able to secure small amounts of funding, the project needs one time funds that allow us to complete the interior and develop exhibits in a comprehensive and coordinated way. Construction in this phase will include build out of interiors, plumbing, HVAC systems, sprinkler system and electrical work for this 7,400 square foot space and development of exhibits and displays. When completed the Coal Heritage Discovery Center will serve as the heritage tourism gateway to the southern coalfields, engaging visitors in the important and complex history of the development of a region and its people. Mount Hope is a New River Gorge National Park and Preserve Gateway Community and development of this facility will attract the many new visitors coming to the region to experience the Park as well as attracting heritage tourists. Development of the Coal Heritage Discovery Center is key to the revitalization of this beautiful West Virginia community.

Anticipated benefits to the program or the effects if improvement is not funded:

If this project is not funded, we will continue to seek grant funding from other sources, however this will be a slow process and delay the development and opening of this facility that has the potential to showcase the coal industry and coal communities in southern West Virginia.

Anticipated cost savings to budget if improvement is approved:

As this structure will also house the offices of the National Coal Heritage Area Authority we will see a significant savings in the rent we are currently paying for office space. Housing a gift shop and meeting space for rent will also serve to increase our income and support operations of the building. Finally, attraction of new visitors increases sales tax revenues from the purchase of goods and services by visitors to the region.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Miscellaneous

BOARD OF MEDICINE

0945-0945 MEDICINE WV BD OF

							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9070	Other Fund	Total	General	Federal	Lottery	Special Fund 9070	Other Fund	Total		
Number of FTEs:				0		0					1.00		1.00	1.00
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching				0		0					6,000		6,000	6,000
2203 - Public Employees Ins				0		0					15,000		15,000	15,000
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0					54,000		54,000	54,000
Total for 00100 - Personal Services And Employee Benefits				0		0					75,000		75,000	75,000
Total for MEDICINE WV BD OF				0		0					75,000		75,000	75,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested			
							75,000				75,000			

Expenditure Summary:

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State of West Virginia
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Improvement Request



Miscellaneous

BOARD OF MEDICINE

0945-0945 MEDICINE WV BD OF

Table with columns for Narrative Program(s), Priority, Capital Project, One-Time Request (General, Federal, Lottery, Special Fund 9070, Other Fund, Total), On-Going Request (General, Federal, Lottery, Special Fund 9070, Other Fund, Total), and Total Requested. Row 1: Narrative Program(s):DEFAU, Priority:1, Capital Project:0 DEFAULT, Total Requested: 1.00.

The West Virginia Board of Medicine is entering into the Budget Development system, requests for both the AR5 supplemental increase in spending authority for FY2022 and the AR4 for FY2023 budget appropriation. The increase in spending authority is for the Appropriation 00100 totaling \$75,000.
0100
Re: Increasing in spending for the West Virginia Board of Medicine Personnel line item 1200 in the amount of \$54,000.
Line item 2202, Social Security benefit in the amount of \$6,000.00
Line item 2203, PEIA benefit in the amount of \$6,000.00
Line item 2207, Retirement benefit in the amount of \$9,000.00
The increase in the personnel would enable the Board to meet the growing needs of the licensure department in response to the creation of Educational Permits, Emergency Registrations, Interstate Telehealth Registrations, and the increasing number of applications received, via the Interstate Medical Licensure Compact (IMLC). To meet this growing need the Board will create one full-time position to serve as a Licensure Analyst and one part-time position assist with processing the annual renewals of licensure, permits and registrations.
The Board has experienced an increase in the volume of work to process these licenses, permits and registration types throughout the last few licensing cycles because of passed legislation, demand in response to the Covid-19 Pandemic and the rapid and steady growth of the Interstate Medical Licensure Compact.
Legislative Rule 11CSR12 established Educational Permits for graduate medical interns, residents and fellows participating in post graduate training in the state's two allopathic medical schools. The number of permits issued and renewed by the Board will increase in FY 2022 by an additional 33%.
Secondly, in response to Legislative Rule 11 CSR 14 the Board developed Emergency Registration o Practice during a Declared State of Emergency. As a result, the Board continues to process this growing number of registrants, increasing the access to healthcare provide in our state.
Thirdly, in the 2021 legislative session, HB 2024 (The Governor's Bill) established an interstate telehealth registration process. Emergency Rule 11CSR15 reflects these current changes. The Board expects that many of the current 1,800 emergency registrants will convert their registrations to the telehealth registration type or a traditional license when the state of emergency is lifted.
Lastly, West Virginia's participation in the IMLC has increased the volume of medical doctor licensure applications and that number is expected to greatly increase due to the importance of licensure portability. Additionally, as our neighboring states have joined the IMLC the Board expects an influx of applications to process and licenses to issue.
This increase in spending authority will ensure the continuing quality performance of the Board to meet our obligation to protect the public.
FUND DETAIL: WV Board of Medicine
Personnel 1200 Fund 9070 Department 0945 Unit 0945
Social Security benefit 2202 Fund 9070 Department 0945 Unit 0945
PEIA benefit 2203 Fund 9070 Department 0945 Unit 0945
Retirement benefit 2207 Fund 9070 Department 0945 Unit 0945

Anticipated benefits to the program or the effects if improvement is not funded:
THE PROCESSING OF NEW LICENSURE TYPES MANDATED BY LEGISLATION AS WELL AS THE PROCESSING OF CURRENT LICENSURE TYPES

Anticipated cost savings to budget if improvement is approved:
ELIMINATION OF OVERTIME OR HIRING TEMPORARY STAFF SERVICES

REVENUE FUNCTIONS

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Revenue

TAX DIVISION

0702-0702 Default

TAX							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other Fund	Total	General Fund 0470	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3214 - Computer Services External	0					0	200,000					200,000	200,000
3244 - Postal	0					0	800,000					800,000	800,000
Total for 13000 - Current Expenses	0					0	1,000,000					1,000,000	1,000,000
Total for Default	0					0	1,000,000					1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,000,000										1,000,000		

Expenditure Summary:

Postage:

The State Tax Department historically outspends its budget appropriation in the Postage-Central Mail category by upwards of \$1M annually. These mailings are mostly related to the billing of unpaid taxes, the mailing of tax returns to taxpayers and informational requests made by taxpayers. The agency has attempted to reduce mailing costs over the years and encourage online filing. However, the passage of SB 656 in the 2019 regular session frustrated attempts at reduction (this bill increased the dollar threshold for online filing). The agency has now exhausted all re-appropriated dollars and must continue to mail notices to taxpayers.

Computer Services - External:

The Covid-19 pandemic has resulted in the agency needing to contract out appointment scheduling services and an online chat assistant. This improvement will defray approximately 1/2 of the cost of the necessary IT infrastructure improvements.

Anticipated benefits to the program or the effects if improvement is not funded:

Postage:

Continued payment of overdue tax bills totaling over \$120M annually.

Computer Services - External

Increased Taxpayer Contact through multiple electronic means reducing staffing cost by greater than the requested increase (approximately \$1M of personal services was reduced out of the FY 22 budget).

Anticipated cost savings to budget if improvement is approved:

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Revenue

TAX DIVISION

0702-0702 Default

TAX							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0470	Federal	Lottery	Special	Other Fund	Total	General Fund 0470	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													

Postage:
The agency will be able to continue to bill appropriate dollar amounts owed to the State of West Virginia. \$800K represents approximately 1.6M billing notices. Each billing notice generates approximately \$80. This will save the state general revenue fund the \$120M or so of billing payments the agency receives annually.

Computer Services - External:
The agency will be able to continue to offer services to taxpayers needing assistance, and may be able to maintain the budget reductions of approximately \$1M suffered last year in the personal services category by limiting Taxpayer Services Staff exposure.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Revenue

RACING COMMISSION

0707-0707 RACING COMMISSION

RACING COMMISSION							Priority:1						
Narrative Program(s):MEDICAL ACCOU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 7300	Other Fund	Total	General	Federal	Lottery	Special Fund 7300	Other Fund	Total	
Number of FTEs:													
24500 - Medical Expenses - Total													
CUEX - Current Expenses													
3241 - Miscellaneous				0		0				97,000		97,000	97,000
Total for 24500 - Medical Expenses - Total				0		0				97,000		97,000	97,000
Total for RACING COMMISSION				0		0				97,000		97,000	97,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
								97,000					97,000

Expenditure Summary:

Statutory transfer to WVGRF has been eliminated. Secondary expenditure is now Thoroughbred Aftercare. The \$97,000 increase is reflective of PY Appropriation 42600 being moved to Appropriation 24500, Fund 7300 expenditures are equal to PY.

Anticipated benefits to the program or the effects if improvement is not funded:

Program will benefit by contributing to the Aftercare of the Thoroughbred Racehorses in WV.

Anticipated cost savings to budget if improvement is approved:

There are no anticipated cost savings associated with this improvement.

Report ID: WV-AB-AR4 - WV-AB-AR5

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Revenue

OFFICE OF TAX APPEALS

0709-0709 OFFICE OF TAX APPEALS

Office of Tax Appeals							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0593	Federal	Lottery	Special	Other Fund	Total	General Fund 0593	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	8.00					8.00	8.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	464					464	464
2201 - Personnel Fees	0					0	1,600					1,600	1,600
2202 - Social Security Matching	0					0	24,709					24,709	24,709
2203 - Public Employees Ins	0					0	68,400					68,400	68,400
2205 - Workers Compensation	0					0	440					440	440
2207 - Pension And Retirement	0					0	32,300					32,300	32,300
2208 - Wv Opeb Contribution	0					0	17,568					17,568	17,568
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	323,000					323,000	323,000
Total for 00100 - Personal Services And Employee Benefits	0					0	468,481					468,481	468,481
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	9,600					9,600	9,600
3202 - Rent Exp (Real Prop) Bldg	0					0	34,440					34,440	34,440
3203 - Utilities	0					0	15,000					15,000	15,000
3204 - Telecommunications	0					0	11,144					11,144	11,144
3207 - Professional Services	0					0	18,000					18,000	18,000
3213 - Computer Services Internal	0					0	6,000					6,000	6,000
3214 - Computer Services External	0					0	19,200					19,200	19,200
3218 - Assoc Dues & Prof Members	0					0	1,000					1,000	1,000
3242 - Training & Dev - In State	0					0	6,000					6,000	6,000
3244 - Postal	0					0	12,960					12,960	12,960
3247 - Software Licenses	0					0	3,008					3,008	3,008

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Revenue

OFFICE OF TAX APPEALS

0709-0709 OFFICE OF TAX APPEALS

Office of Tax Appeals							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0593	Federal	Lottery	Special	Other Fund	Total	General Fund 0593	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0				0	8.00					8.00	8.00	
Total for 13000 - Current Expenses	0				0	136,352					136,352	136,352	
Total for OFFICE OF TAX APPEALS	0				0	604,833					604,833	604,833	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	604,833										604,833		

Expenditure Summary:

DOLLAR AMOUNTS ENTERED HERE REFLECT INCREASED EXPENSES NECESSARY TO PERFORM AND MANAGE ALL OPERATIONS GOING FORWARD IN ACCORDANCE TO HB 2581 PASSED IN THE FY2022 LEGISLATIVE SESSION. NOTE THAT THESE ARE ONGOING EXPENSES THAT CONTINUE FROM YEAR TO YEAR. ONE TIME COSTS WILL BE OUTLINED IN THE AR5 DOCUMENT. PLEASE NOTE THAT THE FISCAL NOTE WAS CREATED IN A SHORT PERIOD OF TIME, NOT ENABLING ALL TO THINK THROUGH. THESE FIGURES REFLECT HIGHER AMOUNTS THAN THE ORIGINAL FISCALNOTE, BY \$47,430. HOWEVER, WE WERE ABLE TO REDUCE ONE TIME COSTS BY \$35,000 ON THE AR5 DOCUMENT.

Anticipated benefits to the program or the effects if improvement is not funded:

INCREASED STAFF AND OTHER EXPENSES WILL ALLOW ALL CASES TO MOVE FORWARD SMOOTHLY. IF FUNDING NOT APPROVED, WE WILL NOT BE ABLE TO HANDLE THE INCREASED CASE LOADS WITH ANY EFFICIENCY.

Anticipated cost savings to budget if improvement is approved:

NEEDED IN ORDER FOR THE AGENCY TO ACQUIRE PROPERTY TAX DISPUTES AT THE STATE WIDE LEVEL.

SENIOR SERVICES

Report ID: WV-AB-AR4 - WV-AB-AR5

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



SENIOR SERVICES
BUREAU OF SENIOR SERVICES
0508-0508 BUREAU OF SENIOR SERVICES

AR4 5405-91700	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 5405	Special	Other Fund	Total	General	Federal	Lottery Fund 5405	Special	Other Fund	Total	
Number of FTEs:													
91700 - In-Home Services & Nutrition For Senior Citizens													
CUEX - Current Expenses													
3256 - Grants			0			0			2,000,000			2,000,000	2,000,000
Total for 91700 - In-Home Services & Nutrition For Senior Citizens			0			0			2,000,000			2,000,000	2,000,000
Total for BUREAU OF SENIOR SERVICES			0			0			2,000,000			2,000,000	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					2,000,000						2,000,000		

Expenditure Summary:
\$3,000,000 supplemental appropriation for FY2021 to cover approved meal rate increase and elimination of wait lists. \$1,500,000 designated for each initiative. For FY2022, \$2,000,000 appropriated 5405-91700 as a one time appropriation.

Anticipated benefits to the program or the effects if improvement is not funded:
Impact of non funding would result in meal rate reimbursement to county aging providers being reduced .75 cents per meal. This is based on a normal year of 2 million meals absent the \$1,500,000. The additional loss of \$500,000 would result in the return of wait lists for the nutrition program.

Anticipated cost savings to budget if improvement is approved:
No cost savings. Appropriation required to sustain meal rate reimbursement increase.

TOURISM

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Tourism
WEST VIRGINIA TOURISM OFFICE
0304-0304 Default

Tourism							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0246	Federal	Lottery	Special	Other Fund	Total	General Fund 0246	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
61803 - Tourism-Brand Promotion													
CUEX - Current Expenses													
3224 - Advertising & Promotional	0					0	7,000,000					7,000,000	7,000,000
Total for 61803 - Tourism-Brand Promotion	0					0	7,000,000					7,000,000	7,000,000
Total for Default	0					0	7,000,000					7,000,000	7,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	7,000,000											7,000,000	
Expenditure Summary:													
To bring the Tourism - Brand Promotion line in appropriation 61803 back to the FY 2021 current level. For FY 2022 \$7,000,000 was taken out of base funding and put in Surplus funding. This improvement would restore that back to base funding and bring it back to FY 2021 base funding level.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The requested funding will allow the Department of Tourism to maintain current funding levels to continue building the statewide brand and compete with surrounding states in tourism marketing and development.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

TRANSPORTATION

Report ID: WV-AB-AR4 - WV-AB-AR5

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
DIVISION OF MOTOR VEHICLES
0802-0802 MOTOR VEHICLES DIVISION OF

DMV - FY23 STRD Personnel							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees				0		0				2,500		2,500	2,500
2201 - Personnel Fees				0		0				10,000		10,000	10,000
2202 - Social Security Matching				0		0				566,000		566,000	566,000
2203 - Public Employees Ins				0		0				487,000		487,000	487,000
2205 - Workers Compensation				0		0				66,000		66,000	66,000
2207 - Pension And Retirement				0		0				739,500		739,500	739,500
2208 - Wv Opeb Contribution				0		0				70,000		70,000	70,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				7,316,000		7,316,000	7,316,000
1206 - Annual Increment				0		0				68,000		68,000	68,000
Total for 00100 - Personal Services And Employee Benefits				0		0				9,325,000		9,325,000	9,325,000
13000 - Current Expenses													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer				0		0				75,000		75,000	75,000
Total for 13000 - Current Expenses				0		0				75,000		75,000	75,000
Total for MOTOR VEHICLES DIVISION OF				0		0				9,400,000		9,400,000	9,400,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
													9,400,000

Expenditure Summary:

Purpose of request is to fund the Special merit-based personnel system as outlined in 5F-2-8 of the Code of West Virginia. Additionally, the request will provide funding for the agency to establish "Travel Teams" that will provide DMV services in counties that are not currently served by a DMV regional Office.

Anticipated benefits to the program or the effects if improvement is not funded:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Transportation
DIVISION OF MOTOR VEHICLES
0802-0802 MOTOR VEHICLES DIVISION OF

DMV - FY23 STRD Personnel	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	

Number of FTEs:													
------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--

Providing DMV services in counties that are not currently served will reduce travel time and expense of the public as well as reduce wait times in the Division's Regional offices. This outreach program will also increase revenue from fees by reaching more citizens and renewing more registrations, licenses and permits that would normally be in a long term expired status.

If funding is not approved the Division will not be able to meet the statutory requirement of Merit-based personnel system as established in 5F-2-8 of the Code of West Virginia.

Anticipated cost savings to budget if improvement is approved:

Funding will allow the Division to attract and retain qualified individuals. This will reduce employee turnover, reduce the time spent training new employees, increase operational efficiency, and decrease wait times in the Regional Offices.

Providing DMV services in counties that are not currently served will reduce travel time and expense of the public as well as reduce wait times in the Division's Regional offices.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

DOH - FY23 Debt Service	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	
Number of FTEs:													
04000 - Debt Service													
CUEX - Current Expenses													
3270 - Fund Transfers				0		0				11,500,000		11,500,000	11,500,000
Total for 04000 - Debt Service				0		0				11,500,000		11,500,000	11,500,000
Total for HIGHWAYS DIVISION OF				0		0				11,500,000		11,500,000	11,500,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
					11,500,000	

Expenditure Summary:
The final installment of the General Obligation bonds, along with the planned amortization schedules of previous bonds will require a minimum of \$133,490,356 in fiscal year 2023. The current Debt Service budget is set at \$124,000,000, and DOH is requesting an additional \$11,500,000 to fully fund the line item.

Anticipated benefits to the program or the effects if improvement is not funded:
Increasing the spending authority for the Debt Service appropriation will ensure that all debt service payments are paid on time. This is a major priority for the Division of Highways. Late and missing payments would have a very negative impact on the Division and the State of West Virginia.

Anticipated cost savings to budget if improvement is approved:
No cost savings is expected.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

DOH - FY23 General Operations							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total		
Number of FTEs:													
23700 - Maintenance													
PRSV - Personal Services													
1202 - Payroll Reimbursement													
			0		0				21,200,000		21,200,000	21,200,000	
Total for 23700 - Maintenance			0		0				21,200,000		21,200,000	21,200,000	
Total for HIGHWAYS DIVISION OF			0		0				21,200,000		21,200,000	21,200,000	
Total Requested (One-Time+On-Going) by Fund Class													
			General	Federal	Lottery		Special	Other	Total Requested				
							21,200,000		21,200,000				

Expenditure Summary:

\$9,000,000 - Needed to comply with the requirement to annualize the full amount of personal services within the General Operations line. A budget amendment was previously completed which left a deficit in other line items. This will balance out that deficit.

\$11,200,000 - Realignment of the General Operations line resulting in a net increase of \$11.2 million. DOH no longer uses a full payroll reimbursement model. In the past, all payroll was paid from the General Operations appropriation 27700, and would be reimbursed from other line items in the State Road Fund. Now, payroll is mainly charged directly to specific appropriations without the need to reimburse the 27700 line. The current budget contains a negative reimbursement amount that will not be realized which will cause inadequate spending authority for General Operations. This spending authority is urgently needed to cover the increased costs associated with statewide DOH operations. This includes increased use of DOH equipment on projects, BRIM costs, maintenance of DOH buildings and grounds, computer equipment, and technology improvements.

Anticipated benefits to the program or the effects if improvement is not funded:

Adequate spending authority will allow DOH operations to run smoothly and continue uninterrupted through the whole fiscal year. DOH will be able to pay all invoices within the same fiscal year they are incurred, and use State Road Fund dollars more efficiently.

Anticipated cost savings to budget if improvement is approved:

Having the proper spending authority and being able to use available cash when needed will help business processes flow smoother reducing employee time spend on paying invoices and budget issues. This will also reduce the risk of penalties imposed by vendors for late payment, and will keep current construction and technology projects on track without the need for costly extensions into future fiscal years. Potential savings is estimated to be at least \$750,000.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
STATE RAIL AUTHORITY
0804-0804 STATE RAIL AUTHORITY

State Rail Authority							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0506	Federal	Lottery	Special	Other Fund	Total	General Fund 0506	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
69000 - Other Assets														
OTAS - Other Assets														
8200 - Cntrctr Pmt Cap Asst Pr	0					0	1,100,000						1,100,000	1,100,000
Total for 69000 - Other Assets	0					0	1,100,000						1,100,000	1,100,000
Total for STATE RAIL AUTHORITY	0					0	1,100,000						1,100,000	1,100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested			
	1,100,000										1,100,000			

Expenditure Summary:
 The current level of General Revenue funding is no longer adequate to continue all projects required on our properties. The SRA is responsible for all maintenance on the South Branch Valley Railroad, material and equipment costs and major capital improvement costs for the West Virginia Central, Durbin and Cass Railroads and annual bridge inspections on all our railroads including the newly acquired Buffalo Creek and Gauley Railroad (BCGR).
 The SRAs properties have expanded not only with the addition of Cass in 2015 and BCGR in 2020 (additional 14 miles of track and 5 bridges), but also with the addition of 24.4 miles of trails to our trail ownership. By the end of FY 2022, the section of track from Durbin to Cass (additional 9.5 miles of track and 6 bridges). More property means more obligations for bridge inspections, routine maintenance and unexpected projects or repairs.
 The SRA needs to expand our General Fund budget request by \$1.1 million. We need to do an aggressive bridge maintenance program on all our bridges, including upgrading our load ratings on many of the bridges. In addition, a multi-year maintenance project on our WVCR tunnel needs to begin in FY2023.

Anticipated benefits to the program or the effects if improvement is not funded:
 It is imperative that we do continual maintenance on our bridges, tunnels and tracks to assure safe infrastructure for our employees, our customers and tourists using our railroads.

Anticipated cost savings to budget if improvement is approved:
 This doesn't pertain to the improvement request.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation

STATE RAIL AUTHORITY

0804-0804 STATE RAIL AUTHORITY

State Rail Authority - MARC Train Priority:2

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0506	Federal	Lottery	Special Fund 8402	Other Fund	Total	General Fund 0506	Federal	Lottery	Special Fund 8402	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				3,400,000		3,400,000				0		0	3,400,000
3270 - Fund Transfers	3,400,000					3,400,000	0					0	3,400,000
Total for 13000 - Current Expenses	3,400,000			3,400,000		6,800,000	0			0		0	6,800,000
Total for STATE RAIL AUTHORITY	3,400,000			3,400,000		6,800,000	0			0		0	6,800,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	3,400,000						3,400,000				6,800,000		

Expenditure Summary:

This improvement is needed to fully fund MARC Train services. As in FY 2021, the funding would need to be appropriated to General Revenue Fund 0506 and transferred to Special Revenue fund 8402 so that payments can be made to the Maryland Transit Administration. Please note that the total payment is for \$3,400,000 not \$6,800,000 as populated on the AR4 Improvement form. The increase to special fund 8402 is only for spending authority.

Anticipated benefits to the program or the effects if improvement is not funded:

Proper funding would ensure that train services continue uninterrupted. If funding is inadequate, the State of West Virginia would be at risk of permanently losing access to the MARC train service area.

Anticipated cost savings to budget if improvement is approved:

No cost savings are expected.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
PUBLIC PORT AUTHORITY
0806-0806 PUBLIC PORT AUTHORITY

Public Port - FY23 Funding							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0581	Federal Fund 8830	Lottery	Special Fund 8254	Other Fund	Total	General Fund 0581	Federal Fund 8830	Lottery	Special Fund 8254	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	84,000					84,000	84,000
Total for 00100 - Personal Services And Employee Benefits	0					0	84,000					84,000	84,000
07000 - Equipment													
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	5,000					5,000	5,000
Total for 07000 - Equipment	0					0	5,000					5,000	5,000
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	5,000					5,000	5,000
3206 - Contractual Services				0		0				20,000		20,000	20,000
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr		0				0		80,000				80,000	80,000
Total for 13000 - Current Expenses	0	0		0		0	5,000	80,000		20,000		105,000	105,000
69000 - Other Assets													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	0					0	5,000					5,000	5,000
Total for 69000 - Other Assets	0					0	5,000					5,000	5,000
91300 - Brim Premium													
CUEX - Current Expenses													
3255 - Payment Of Claims	0					0	1,000					1,000	1,000
Total for 91300 - Brim Premium	0					0	1,000					1,000	1,000
Total for PUBLIC PORT AUTHORITY	0	0		0		0	100,000	80,000		20,000		200,000	200,000
		General		Federal		Lottery		Special		Other		Total Requested	

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/18/2021

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Transportation
PUBLIC PORT AUTHORITY
0806-0806 PUBLIC PORT AUTHORITY

Public Port - FY23 Funding							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0581	Federal Fund 8830	Lottery	Special Fund 8254	Other Fund	Total	General Fund 0581	Federal Fund 8830	Lottery	Special Fund 8254	Other Fund	Total		
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class													
		100,000		80,000			20,000					200,000	

Expenditure Summary:
The Public Port Authority has not received funding for many years, however, they are still an active agency within the Department of Transportation. Currently, authority members are unable to be compensated or reimbursed for their time and travel for meetings. This improvement would allow for minimal operations of the authority in fiscal year 2023, including payment to members, temporary support staff if needed, basic office supplies and meeting locations.

Anticipated benefits to the program or the effects if improvement is not funded:
There are many opportunities available now and in the near future to capitalize on multiple forms of transportation infrastructure throughout the state of West Virginia. Having a capable and funded Public Port Authority would ensure the state's ability to take advantage of potential port and intermodal opportunities.

If the Public Port Authority is not funded, the state of West Virginia could potentially forgo opportunities to improve infrastructure, add jobs to the economy, and increase interstate commerce.

Anticipated cost savings to budget if improvement is approved:
Not applicable

Report ID: WV-AB-AR4 - WV-AB-AR5

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
AERONAUTICS COMMISSION
0807-0807 AERONAUTICS COMMISSION

Aeronautics - FY23 Improvement							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0582	Federal	Lottery	Special	Other Fund	Total	General Fund 0582	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants	0					0	200,000					200,000	200,000
Total for 13000 - Current Expenses	0					0	200,000					200,000	200,000
Total for AERONAUTICS COMMISSION	0					0	200,000					200,000	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	200,000										200,000		

Expenditure Summary:
The West Virginia Aeronautics Commission is seeking a \$200,000 line item to address funding of the Potomac Highlands Airport Authority's operating expenses. This funding is associated with a 1990 Intergovernmental Agreement between Maryland and West Virginia.

The Aeronautics Commission passed a motion that would seek to eliminate future funding from the Aeronautics Commission's General Revenue Fund. This decision was made in order to maintain the current general revenue grant funding to the twenty-four West Virginia based airports in the Federal Aviation Administration's (FAA) National Plan of Integrated Airport Systems (NPIAS).

By maintaining the existing Current Expenses funding amount and allocating an additional \$200,000 specifically for the Potomac Highlands Airport Authority, the interstate agreement can continue to be funded, without substantial decreases to the General Revenue grants awarded to all twenty-four airports across the state.

Anticipated benefits to the program or the effects if improvement is not funded:
By maintaining the existing Current Expenses funding amount and allocating an additional \$200,000 specifically for the Potomac Highlands Airport Authority, the interstate agreement can continue to be funded, without substantial decreases to the General Revenue grants awarded to all twenty-four airports across the state.

If the improvement is not approved, the Potomac Highlands Airport Authority will not receive funding. Grants to other airports and authorities may be cut or reduced as well.

Anticipated cost savings to budget if improvement is approved:
No cost savings is anticipated.

VETERAN' S ASSISTANCE

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**State of West Virginia
wvOASIS Advantage Budgeting
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Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Nursing Facility							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
28600 - Veterans Nursing Home													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	32,203					32,203	32,203
2205 - Workers Compensation	0					0	7,282					7,282	7,282
2207 - Pension And Retirement	0					0	42,095					42,095	42,095
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	420,950					420,950	420,950
Total for 28600 - Veterans Nursing Home	0					0	502,530					502,530	502,530
Total for Default	0					0	502,530					502,530	502,530
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	502,530											502,530	

Expenditure Summary:

The current level funding is not sufficient to maintain current operating costs at the Veterans Nursing Facility. The WV Veterans Nursing Facility has had continued hiring and retention issues. The Facility competes with other medical facilities, in the surrounding area, that offer higher salaries for nursing staff. Since the COVID pandemic, the WV Veterans Nursing Facility has had two emergency staffing contracts for nurses in order to staff the facility. The facility must maintain adequate levels of nursing staff in order to admit residents. In an effort to recruit and retain nursing staff, the Division of Personnel has approved a special hiring rate, as well as retention increases for current nursing staff. There are no new FTE's associated with this request - the special hiring rate is to fill vacant positions, the retention increases are for existing filled positions. To allow for this much needed increase, and maintain operating costs at the facility an increase to current level funding for the general revenue account is necessary.

Anticipated benefits to the program or the effects if improvement is not funded:

One of the anticipated benefits to the program, if funded, would be continuity of patient care for our Veterans. Hiring and retaining full-time staff would provide consistent nursing staff for residents. In addition, when fully staffed, the Facility would be able to admit more Veterans, therefore increasing the amount of Federal per-diem received.

Anticipated cost savings to budget if improvement is approved:

Should this improvement request be approved, the WV Veterans Nursing Facility will be in a position to hire and retain nursing staff and decrease reliance on outsourced nurses.

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**State of West Virginia
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Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Affairs VSO's **Priority:1**

Narrative Program(s):DEFAU **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	14,784					14,784	14,784
2205 - Workers Compensation	0					0	3,344					3,344	3,344
2207 - Pension And Retirement	0					0	19,326					19,326	19,326
2208 - Wv Opeb Contribution	0					0	9,963					9,963	9,963
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	193,260					193,260	193,260
Total for 00100 - Personal Services And Employee Benefits	0					0	240,677					240,677	240,677
Total for Default	0					0	240,677					240,677	240,677
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	240,677										240,677		

Expenditure Summary:

The Department of Veterans Assistance has continually experienced hiring and retention issues for Veteran Service Officers. Staff turnover can result in delays with providing assistance to our Veterans, as the continuity of knowledge is broken with the loss of the experienced, Veterans Service Officers. The Department of Personnel has approved a special hiring rate, as well as retention incentives, for our VSO staff. This plan will be providing an increase, for all of our current incumbents, to the newly established minimum. The VSO staff would receive a retention incentive based on their years of continuous service.

Anticipated benefits to the program or the effects if improvement is not funded:

Should this improvement be approved, the Veteran Service Field Offices will be in a position to retain their current staff, as well as recruit for vacant positions at a much more competitive rate of pay. Another anticipated benefit would be reduced turnover in the Veteran Service Field Offices, and retaining the institutional knowledge of the seasoned staff.

Anticipated cost savings to budget if improvement is approved:

This request is for existing filled and vacant FTE's. There are no additional FTE's requested.

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Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Nursing Facility **Priority:2**

Narrative Program(s):DEFAU **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
28600 - Veterans Nursing Home													
CUEX - Current Expenses													
3293 - Medical Service Payments	0					0	150,000					150,000	150,000
Total for 28600 - Veterans Nursing Home	0					0	150,000					150,000	150,000
Total for Default	0					0	150,000					150,000	150,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	150,000											150,000	

Expenditure Summary:

The Department of Veterans Assistance put into place this year an updated and highly recommended method of administering its pharmacy needs at the West Virginia Veterans Nursing Facility. The department did away with its in-house pharmacy in favor of outsourcing its drug needs. The implementation of this plan, according to facility directors, is improving efficiency at the facility and the outsource company, Uniqcare, has performed beyond our expectations. The new pharmacy operations also utilizes Medicare Part D, a move that had been recommended more than a decade ago - but was never put into place.

Anticipated benefits to the program or the effects if improvement is not funded:

The Department of Veterans Assistance is asking for an Improvement to current level funding to cover this \$150,000. Our reason for this request is that the savings to the department would be directly used to improve services at the nursing facility.

Anticipated cost savings to budget if improvement is approved:

The new pharmacy operations also utilizes Medicare Part D, a move that had been recommended more than a decade ago - but was never put into place. This overall action is expected (from original estimates) to save at least \$400,000.

One result of the updated business practice, however, is that veterans/families were asked to take on the co-pays for their drugs, a practice that we found to be a norm nationally in both private and veterans-dedicated nursing facilities. After further department consideration and (more importantly) via recommendation from the Governor's administration, the department is choosing to not burden veterans/families with this expense. The cost of veterans co-pays, should the facility get back to its expected resident count of 100-plus, is roughly \$150,000.

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**State of West Virginia
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Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Assistance Suicide Prevention **Priority:2**

Narrative Program(s):DEFAU **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	3,072					3,072	3,072
2203 - Public Employees Ins	0					0	3,200					3,200	3,200
2205 - Workers Compensation	0					0	400					400	400
2207 - Pension And Retirement	0					0	3,950					3,950	3,950
2208 - Wv Opeb Contribution	0					0	2,025					2,025	2,025
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	39,500					39,500	39,500
1206 - Annual Increment	0					0	650					650	650
Total for 00100 - Personal Services And Employee Benefits	0					0	52,797					52,797	52,797
Total for Default	0					0	52,797					52,797	52,797

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	52,797					52,797

Expenditure Summary:

During the previous Legislative Session, the Senate passed Concurrent Resolution 60, which instructs Veterans Assistance to study the merit of establishing a comprehensive program for suicide prevention among veterans and active members of the armed forces, the National Guard, and reserve components and any other veterans issues it considers appropriate.

Anticipated benefits to the program or the effects if improvement is not funded:

According to the most recent data from the United States Department of Veterans Affairs and the United States Department of Defense, an average of nearly 20 veterans and active members of the armed forces die by suicide each day. The risk of suicide can be reduced through awareness, educational efforts, adequate resources, and treatment, as well as through the promotion of preventative factors that can offset the risks of suicide, such as positive coping skills, feeling connected to others, especially veterans, and access to mental health care.

Anticipated cost savings to budget if improvement is approved:

The funds requested are to cover salary and benefits for a dedicated FTE position for a Suicide Prevention Program Coordinator.

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Veteran's Assistance

VETERANS HOME

0618-0618 VETERANS HOME

Veterans Home Barboursville							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	5,883					5,883	5,883
2207 - Pension And Retirement	0					0	4,500					4,500	4,500
2208 - Wv Opeb Contribution	0					0	14,400					14,400	14,400
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	45,000					45,000	45,000
Total for 00100 - Personal Services And Employee Benefits	0					0	69,783					69,783	69,783
Total for VETERANS HOME	0					0	69,783					69,783	69,783
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	69,783												69,783

Expenditure Summary:

The current level funding is not sufficient to maintain current operating costs at the Veterans Home. The facility has had continued hiring and retention issues for nursing staff. The Facility competes with other medical facilities, in the surrounding area, that offer higher salaries for nursing staff. Since the COVID pandemic, the facility has relied heavily on staffing contracts for nurses in order to staff the facility. In an effort to recruit and retain nursing staff, the Division of Personnel has approved a special hiring rate to fill vacant positions, as well as retention increases for current nursing staff. The DOP approved special hiring rate matches that of Mildred Mitchell-Bateman Hospital, also in Huntington. There are no new FTE's being requested. To allow for this much needed increase, and maintain operating costs at the facility an increase to current level funding for the general revenue account is necessary.

Anticipated benefits to the program or the effects if improvement is not funded:

Should this improvement request be approved, the WV Veterans Home will be in the position to hire and retain nursing staff and decrease reliance on outsourced nurses.

Anticipated cost savings to budget if improvement is approved:

One of the anticipated benefits to the program, if funded, would be continuity of patient care for our Veterans. Hiring and retaining full-time staff would provide consistent nursing staff for residents.

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Veteran's Assistance

VETERANS HOME

0618-0618 VETERANS HOME

Veterans Home Barboursville **Priority:2**

Narrative Program(s):DEFAU **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	80,000					80,000	80,000
Total for 13000 - Current Expenses	0					0	80,000					80,000	80,000
Total for VETERANS HOME	0					0	80,000					80,000	80,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	80,000											80,000	

Expenditure Summary:

The WV Veterans Home seeks to make available prompt, high-quality psychiatric care the residents who are dealing with post-traumatic stress disorder, anxiety, and depression.

Anticipated benefits to the program or the effects if improvement is not funded:

Veterans face a disproportionate risk of suicide and they deserve and need high quality psychiatric care. The anticipated benefits of this program would be the receipt of prompt, higher quality psychiatric services than the residents currently receive through the Huntington Veterans Administration Medical Center.

Anticipated cost savings to budget if improvement is approved:

Currently, residents of the WV Veterans Home can obtain these services through the Huntington Veterans Administration Medical Center, however the WV Veterans Home is charged \$434.60 per resident, per visit. Through the bidding process, a lower rate for more reliable, higher-quality care for the residents can be obtained from the private sector.