

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE REQUESTS

2026 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
October
2024

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

STATE OF WEST VIRGINIA
IMPROVEMENT PACKAGE
REQUESTS FISCAL YEAR 2026

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

SUMMARY OF IMPROVEMENT REQUESTS

Organized by Department

AS OF OCTOBER 2024				
Improvement Requests for FY 2026				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
DEPARTMENT OF ADMINISTRATION				
Secretary of Administration	1	0186	\$ 578,068	Per the bond being recalculated, funds need to be increased as the maturity date is now 6/1/2029.
General Services Division	1	0230	\$ 15,000,000	One-time increase to cover several emergent building improvement/repair projects at the Diamond Building and Capitol Street Parking Garage.
Public Defender Services	1	0226	\$ 5,000,000	Complete the system and cover 100% of the state's population.
Public Defender Services	2	0226	\$ 500,000	Request needed to increase the appropriation to the public defender corporations.
Public Defender Services	3	0226	\$ 1,000,000	Request is made that the appropriation to the public defender corporations be increased to fund the increase in the compensation to the public
Public Defender Services	4	0226	\$ 2,400,000	Funding needed for an increase in the rates of compensation for in-court work and out-of-court work by \$5 an hour.
Public Defender Services	5	0226	\$ 1,400,000	To sustain funding for the PDC in Monongalia County, and judicial reorganization throughout the state.
Public Defender Services	6	0226	\$ 20,000,000	To fully fund court-appointed private counsel in criminal proceedings and child abuse and neglect proceedings.
Public Employees Insurance Agency			\$ 135,000,000	Cost inflation exacerbated by the emergence of GLP1 prescriptions, increase of some base reimbursement rates and Medicare Advantage Prescription Drug policy changes.
Office of Technology	1	0204	\$ 5,000,000	This fund will be used to collect revenue from leases related to vertical real estate, make payments to the management company and transfer funds to the broadband fund.
Retiree Health Benefit Trust Fund			\$ 36,000,000	This increase will provide necessary spending authority for the RHBT to cover healthcare cost inflation for our retiree healthcare benefits benefits without benefit changes.
DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
Division of Culture and History	1	0293	\$ 40,000	Request an increase in appropriation for BRIM payments.
Division of Culture and History	2	3559	\$ 292,212	Request a library grant-in-aid supplemental to offset population reduction.
Division of Culture and History	4		\$ 75,000	Request An Increase In Spending Authority.
Educational Broadcasting Authority Administration	3		\$ 1,000,000	Request Funding Be Placed In The Library Facility Grant Fund So Tthat Grants Can Be Awarded As Intended In Code.

AS OF OCTOBER 2024				
Improvement Requests for FY 2026				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Educational Broadcasting Authority Administration	1	0300	\$ 175,000	Beckley location is aging and in need of vital repairs.
COUNCIL FOR C&T COLLEGE EDUCATION				
Council For C&T College Education Skilled Trades Apprenticeship Nontraditional Degree (STAND)	3	0589	\$ 1,033,650	The cost of tuition and academic fees incurred by the eligible students will be paid to the public community and technical colleges offering the eligible courses.
Council For C&T College Education New River Community and Technical College	1	0600	\$ 50,000	Personnel cost.
COMMERCE				
Division of Forestry Charleston Office	1	0250	\$ 75,000	This was a legislative mandate that was never funded.
Division of Forestry	2	0250	\$ 1,430,000	Request to replace 26 high-mileage trucks that are 2019 models and older.
Division of Forestry	3	0250	\$ 500,000	Replacement of a 1993 model Kenworth truck that is used to move equipment and also replace a 1987 GMC dump truck that is used to maintain roads on State forest.
Division of Labor	1	3188	\$ -	Transfer to cover the employee benefits of the agency head from personal services.
Division of Natural Resources	8	3200	\$ -	Move amounts between appropriations.
Division of Natural Resources	1	0265	\$ 548,000	To provide funding for increased costs associated with anticipated increases in agency funding requirements for the Natural Resources Police Officer Retirement System.
Division of Natural Resources	2	0265	\$ 675,000	Replacing some vessels and rotating the older ones of the fleet.
Division of Natural Resources	3	0265	\$ 85,000	Upgrades to the evidence rooms would include construction costs for hardening of the ceiling, floors and walls, multiple locked doors for 2 layers of security, and wiring for better evidence security.
Division of Natural Resources	4	0265	\$ 109,030	To purchase rugged computers or tablets for use in the field.
Division of Natural Resources	5	0265	\$ 2,500,000	Residences need upgraded, rewired, roof replacement, foundations fixed, or need to be torn down and replaced all together.
Division of Natural Resources	6	0265	\$ 3,000,000	Yurts and glamping sites are aging and need a great deal of maintenance done and/or replaced.

AS OF OCTOBER 2024				
<u>Improvement Requests for FY 2026</u>				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Natural Resources	7	0265	\$ 1,250,000	WV State Parks operates four golf courses throughout the State and the equipment at each of these locations is in dire need of replacement.
Secretary of Commerce	1	0606	\$ 1,000,000	To transfer funds in order to have enough cash to pay for pass through expenditures.
Office of Cabinet Secretary of Commerce				
Division of Rehabilitation Services	1	8890	\$ 6,408,900	To fund approved pay increases.
Rehabilitation Services				
<u>DEPARTMENT OF ECONOMIC DEVELOPMENT</u>				
Department of Economic Development	1		\$ 792,031,764	Creates the new federal fund for Broadband.
New Broadband Fund				
Department of Economic Development	1	8705	\$ (792,031,764)	Creates the new federal fund for Broadband.
New Broadband Fund				
Department of Economic Development	2	0256	\$ -	Dedicated a specific appropriation for the Energy State budget.
Office of Energy Appropriation				
<u>DEPARTMENT OF HOMELAND SECURITY</u>				
Department of Homeland Security	1	0443	\$ 2,000,000	Replace aging equipment and perform needed repairs to maintain the SIRN communication network.
Division of Emergency Management				
Department of Homeland Security	2	0443	\$ 300,000	To match federal grant dollars awarded.
Division of Emergency Management				
Department of Homeland Security	1	0450	\$ 11,085,062	Amount of operating money needed to allow the facilities to operate without depending on the vacant positions within the division.
Division of Emergency Management				
Department of Homeland Security	2	0570	\$ 3,500,000	Amount of operating money needed to allow the facilities to operate without depending on the vacant positions within the division.
Division of Emergency Management				
Department of Homeland Security	4	0570	\$ 5,500,000	Funding requested to sustain paying the medical operating expenses.
Division of Emergency Management				
Department of Homeland Security	5	0570	\$ 1,500,000	10.7% increase in PEIA for FY26.
Division of Emergency Management				
Department of Homeland Security	6	0570	\$ 1,044,000	To fill vacant correctional officer positions.
Division of Corrections and Rehabilitation				

AS OF OCTOBER 2024				
Improvement Requests for FY 2026				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Department of Homeland Security Parole Services	3	0450	\$ 1,200,000	Increase overall personal services and operating expenses by to sustain overall budget.
Department of Homeland Security Division of Corrections and Rehabilitation	8	0450	\$ (75,500)	Moving one positions and funding from that is in home unit within DCR dept to JCS dept.
Department of Homeland Security Division of Corrections and Rehabilitation	7	6675	\$ 5,272,254	Move funds from Regional Jail Authority from appropriations and requesting an increase in spending authority.
Department of Homeland Security West Virginia State Police	1	0453	\$ (4,605,000)	Continue to provide required payments to Plan A, Unfunded Liability.
Department of Homeland Security West Virginia State Police	2	0453	\$ 941,846	10.7% increase in PEIA agency contributions for FY2026.
Department of Homeland Security West Virginia State Police	3	0453	\$ 3,033,188	Would allow for a state-of-the-art door access and camera system was installed to be installed at 58 additional State Police Offices.
Department of Homeland Security West Virginia State Police	4	0453	\$ 1,315,776	5 towers are no longer in use and are beginning to become structurally unsafe which will require demolition.
Department of Homeland Security West Virginia State Police	5	6527	\$ (557,630)	To remove the Special Revenue BRIM appropriations from the State Police Budget as they are not specifically authorized in code and are not being used.
Department of Homeland Security West Virginia State Police	6	6513	\$ (2,491,895)	The appropriation for equipment 6513-07000 is not used or needed, request that it be removed from the State Police budget.
Department of Homeland Security Fire Commission	1	6152	\$ 150,000	There is an expected 10.7% increase in PEIA for FY26 causing a shortage in object 2203.
Department of Homeland Security Fire Commission	2	6152	\$ 50,000	Fire Commission plans to hire a few of their vacancies within the next 3 months.
Department of Homeland Security Fire Commission	3	6152	\$ 300,000	Fire Commission has a total of 13 vehicles that are either ready for replacement or needing replacement over the next 8-10 months.
Department of Homeland Security Fire Commission	4	6152	\$ 400,000	Fire Commission is needing software solutions for (1) plans review and for (2) licensing and regulatory.
Department of Homeland Security Division of Protective Services	1	0585	\$ 120,572	Funding needed in its state FY 2026 appropriation in order to fund programs at current levels and minimize any disruptions to the direct services provided to victims throughout the state.

AS OF OCTOBER 2024				
Improvement Requests for FY 2026				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Department of Homeland Security Division of Administration Services	2	0546	\$ 12,966,931	Funding needed in its state FY 2026 appropriation in order to fund programs at current levels and minimize any disruptions to the direct services provided to victims throughout the state.
Department of Homeland Security Division of Administration Services	3	0619	\$ 35,232	DAS does not have a current BRIM appropriation nor does it have the funds to cover it in FY25 and beyond.
Department of Homeland Security Division of Administration Services	4	0619	\$ 90,000	10.7% increase in PEIA Premiums for FY2026.
Department of Homeland Security Division of Administration Services	1	0546	\$ 75,500	To fund programs at current levels and minimize any disruptions to the direct services provided to victims throughout the state.
DEPARTMENT OF EDUCATION				
Department of Education	1	0390	\$ 329,070	To remain compliant with statutory compensation requirements established by WVC 18-4-2 for teachers.
Department of Education	2	0390	\$ 500,000	Updated training materials, mobile labs & props, textbooks/manuals, technology labs for online testing, online testing platforms, providing management system updates, reaccreditation visits & fees, & suicide prevention training & mental health support for first responders.
Department of Education	3	0314	\$ 570,236	Per state code, the State Board of Education will provide an on-grounds school program at this facility beginning July 2025.
Department of Education	4	0314	\$ 594,435	To ensure equal access to education for all inmates.
Department of Education	5	0314	\$ 400,000	To upgrade our infrastructure and devices for students and staff.
Department of Education	6	0314	\$ 206,401	Under code, the WVDE will need to provide additional educational services to guarantee an equitable education.
Department of Education	7	0314	\$ 203,317	The WVSDT would like to expand its offerings at Salem and Parkersburg Correctional Centers.
Department of Education	8	0313	\$ 54,000	Additional funds are needed to cover the increased staffing costs and supplies.
Department of Education	9	0313	\$ 257,618,330	Funding shall be in accordance with WV Code 18-5-48(c).
School Building Authority	1	3952	\$ 50,000,000	Request additional spending authority to ensure that budgeted amounts can be paid.
Department of Education	1	8828	\$ 1,275,000	Request would simply allow the PCSB to meet the goals it has established with the U.S. Department of Education.

AS OF OCTOBER 2024				
Improvement Requests for FY 2026				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
ELECTED OFFICIALS				
Auditor' s Office	1	1234	\$ 520,000	Requesting additional personal services and PEIA employer premium lines in our Purchasing Card Administration Fund.
Auditor' s Office	2	1225	\$ 570,000	Requesting additional personal services and PEIA employer premium lines in our Securities Regulation Fund.
Auditor' s Office	3	0116	\$ 1,000,000	Requesting an appropriation from General Revenue to supplement our current Chief Inspector Division staffing levels.
Auditor' s Office	4	1202	\$ 11,200,000	Improvement to the nonappropriated fund is necessary to allow the State Auditor's Office to disburse collected property taxes to counties.
Auditor' s Office	6	0116	\$ 43,050	Requesting additional personal services and PEIA employer premium lines in our Securities Regulation Fund.
Auditor' s Office	6	1227	\$ 280,000	Requesting additional personal services and PEIA employer premium lines in our Public Utility Tax Administration Fund.
Auditor' s Office	7	1236	\$ 210,000	Requesting additional personal services and PEIA employer premium lines in our Motor Vehicle Administration Fund.
Auditor' s Office	8	1239	\$ (2,500,000)	This reduces fund 1239's special revenue appropriation to \$0.
Treasurer's Office	1	0126	\$ 1,000,000	Network Infrastructure Upgrade/Refresh to the agency core network past the age of five years.
Treasurer's Office	1	0126	\$ 28,010	To cover the increase cost of public employee insurance costs of 10.7 percent.
Department of Agriculture	1	0131	\$ 85,000,000	To secure appropriation to finalize design and begin construction of a building to modernize laboratory facilities.
Department of Agriculture	2	0131	\$ 1,000,000	To establish a new West Virginia Grown program for statewide agribusiness and agritourism development.
Department of Agriculture	3	0131	\$ 250,000	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 agribusiness to prosper in the state.
Department of Agriculture	4	0131	\$ 400,000	To provide an ongoing funding enhancement to support compensation adjustments for existing lower-level positions to competitive levels.
Department of Agriculture	5	0131	\$ 300,000	To fund SNAP Stretch initiatives that will benefit our most vulnerable West Virginia families.
Department of Agriculture	6	0131	\$ 125,000	Ongoing Improvement Request is to increase the existing appropriation for the Apiary Program.

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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Department of Agriculture	7	0131	\$ 3,300,000	Ongoing Improvement Request is to create a dedicated General Revenue appropriation to support a cooperative Veterinary Technician program.
Department of Agriculture	8	0131	\$ 1,000,000	One-time Improvement Request is to obtain General Revenue funding dedicated to WVDA laboratories.
Department of Agriculture	9	0131	\$ 500,000	One-time Improvement Request is to obtain General Revenue funding to replace an aging sewer treatment plant at the Cedar Lakes Conference Center.
Department of Agriculture	2	0132	\$ 385,576	Requested to increase the allocated amount by \$385,576 for the 115 supervisors.
Department of Agriculture	1	0132	\$ 2,000,000	WVCA requests a stable line item budget of \$2,000,000 to continue AgEP cost-share with landowner partners.
Attorney General	1	8882	\$ 109,739	The increase in expenditure is based off the increase in the federal grant with mandatory state match of 25%.
		8882	\$ 22,312	
Attorney General	2	0150	\$ 2,000,000	Funds are necessary to engage outside counsel with very specialized skill set when taking on federal overreach that adversely impacts the state.
Attorney General	3	0150	\$ 284,000	Funding is being requested to assist with the rapidly increasing PEIA premium due from the employer.
Attorney General	4	0150	\$ 600,000	Funding is to increase the available funds in our current expense budget line item that has been depleted in recent years due to inflationary pressures and unexpected agency expenses.
Secretary of State	1	1617	\$ 500,000	Increasing the budget for IT solutions is crucial to continue providing the most up-to-date technology for the citizens of West Virginia.
ENVIRONMENT				
Department of Environmental Protection	2	8708	\$ -	Requesting an increase in our Federal budget for the Abandoned Mine Land Reclamation program.
Department of Environmental Protection	1	3336	\$ -	Request moving funds from Personal Services to Current Expenses for increased cost of Computer Services.
HIGHER EDUCATION POLICY COMMISSION				
Higher Education Policy Commission	1	0589	\$ 30,000,000	Awards are contingent upon annual funding of the program by the West Virginia State Legislature.
Higher Education Policy Commission	4	0589	\$ 2,000,000	Funding source was eliminated by SB518 in the 2022 Regular Session.
Higher Education Policy Commission	5	0589	\$ 975,000	No funding was provided upon passage of the HB4768 causing financial strain on the Commission's budget.

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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Higher Education Policy Commission	6	4903	\$ -	Capital and deferred maintenance projects, which do not require additional funding this year.
DEPARTMENT OF HEALTH FACILITIES				
Department of Health Tobacco Cessation	2	0438	\$ 4,021,160	Tobacco treatment is one of the most cost-effective preventive services to address WV tobacco use with as much as a \$4 return on every dollar invested.
Department of Health Asbestos - Licensing	2	0417	\$ 474,124	WV will begin regulating radioactive material at a state level.
Department of Health LAB - Threat Prep Match	1	0419	\$ 211,533	Required by the Centers for Disease Control and Prevention (CDC) to obtain and maintain preventative and corrective maintenance agreements for laboratory testing instruments and must be cleared by the FDA.
Department of Health Central Finance	1	0405	\$ 1,347,644	Hiring 16 positions and increasing salaries to be competitive with private sector wages.
Department of Health Human Right Commission Rent	1	0416	\$ 40,000	Current Landlord is selling property - only paying \$12.50/sq ft currently (increase going forward).
Department of Health Human Rights Commission	1	0416	\$ 485,000	The staffing costs cannot be sustained on this federal account for the future, and therefore, recommendation is to move to six Federally-funded positions to General Revenue.
Department of Health OIG Federal Spending Authority	1	8211	\$ 979,697	Improvement will assist the Office of Inspector General in covering the federally budgeted positions for the office.
Department of Health Health Facility Licensing appropriation adjustment	2	5172	\$ -	This is a net zero request to better align OIG's special revenue budget.
Department of Health Inspector General	1	0437	\$ 650,000	Needed while anticipated federal reimbursements are being received.
Department of Health OIG Fraud Forensic Team	2	0437	\$ 1,691,909	OIG is requesting budget to create an Audit/Financial Integrity Unit.
Department of Health OIG and OHFLAC Key Personnel	5	0437	\$ 505,000	Positions are needed that did not come over with split from DHHR.
Department of Health SB 475 Unfunded Legislative Mandate	6	0437	\$ 630,260	residential recovery facilities from human trafficking and patient brokering; uniform data collection; develop a tool for complaint submission, annually.
Department of Health Health Facilities Licensure-HFL	4	0437	\$ 150,000	This request is for additional survey team, equipment, etc to meet an unfunded federal mandate of handling facility reported incidents.

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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Department of Health Foster Care Ombudsman	3	0437	\$ 50,000	Request is for the personnel expense for Ombudsman Associates needed to meet this unfunded legislative mandate.
Division of Human Services Adult Care	1	0492	\$ 4,364,820	These additional funds will be used by Child Placing Agencies to recruit and certify traditional and therapeutic foster homes.
Division of Human Services State Funded Adoption Expense	1	0488	\$ 1,653,976	These additional funds will be used by Child Placing Agencies to recruit and certify traditional and therapeutic foster homes.
Division of Human Services Childcare Regular Certificates	1		\$ 32,054,657	To supplement the shortfall of paying by enrollment with state funds.
Division of Human Services General Foster Care	1	0489	\$ 5,385,929	Additional funds will be used by Child Placing Agencies to recruit and certify traditional and therapeutic foster homes.
Division of Human Services Appropriated Federal Revenue	1	8722	\$ 27,000,000	To add appropriation for federal awards for Summer EBT and School Based Health Services received after Budget was passed.
Division of Human Services Economic Services - LTC	1	0403 8816	\$ 411,137 \$ 591,637	To add 12 additional economic service worker positions, 2 additional economic service supervisors and 2 imaging operators and one-time costs for computers.
Division of Human Services Commissioner's Office - BBH	1	0403	\$ 828,525	To fully fund the positions allocated to the Office of Drug Control Policy and add state funding for an Epidemiologist.
Division of Human Services Commissioner's Office - BBH	2	0403	\$ 1,500,000	Will ensure that ODCP can continue to operate its transportation program in its current capacity.
Division of Human Services AMH Behavioral Health Services	1	0403	\$ 1,200,000	One-time and would cover the costs associated with start up to include training, programmatic development and staffing expenses.
Division of Human Services AMH Behavioral Health Services	2	0403	\$ 3,000,000	One-time request used to develop two separate psychiatric urgent care centers to provide crisis receiving and stabilization services.
Division of Human Services I/DD Community Supports	1	0403	\$ 2,760,575	Has not been any increases to the budgeted amounts which has created issues with obtaining and maintaining adequate staffing for many programs.
Division of Human Services SUD Prevention	3	8723	\$ 5,000,000	To increase spending authority for fund 8723 to cover grant awards.
Division of Human Services CMH Children's Services	1	0403	\$ 625,000	Senate Bill 562, passed during the 2021 legislative session, requires that services for Juvenile Competency Attainment and Remediation be provided by the former Department of Health and Human Resources (DHHR).

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Division of Human Services CMH Children's Services	1	0403	\$ 1,007,293	The BBH has implemented services requiring ongoing funding to be in compliance with the Department of Justice.
Division of Human Services CHIP Administration	1	8722	\$ 874,364	To fund increased expenditures based on expected increased enrollment.
Division of Human Services CHIP Services	1	0403	\$ 6,331,246	To fund increased expenditures based on expected increased enrollment.
		8722	\$ 6,793,343	
Division of Human Services Forensic Evaluations	2	0403	\$ 1,000,000	Requesting an additional \$1,000,000 ongoing to allow for reimbursement of forensic evaluations.
Division of Human Services AMH Group Homes	1	0403	\$ 6,788,048	Funds will be used to cover the current cost of the Fayette County Forensic Group home that originally opened in 2021.
Division of Human Services Region I - SS - Child Protective Services	1	0493	\$ 6,961,750	Needed in order to meet the caseload demand for child Welfare cases,
		8816	\$ 2,843,511	
Division of Human Services Region I - SS - Youth Service Workers	1	0496	\$ 10,306,296	Needed in order to meet the case load demand for the Youth Services Cases.
		8816	\$ 4,209,611	
MISCELLANEOUS				
Adjutant General Fund 8726 Charleston & Martinsburg Starbase	1	8726	\$ 600,000	Request To Increase Spending Authority For Federal Fund 8726-74200 AND 8726-74300 that are 100% federally funded.
Adjutant General Facility Maintenance Projects	2	0433	\$ 1,075,000	Requesting \$1,075,000 State matching dollars and an increase in federal spending authority of \$1,075,000.
		8726	\$ 1,075,000	
Adjutant General Facility Maintenance Annual Budget	3	0433	\$ 1,000,000	Will allow agency to seek additional federal funds for these facility expenses from National Guard Bureau. These additional funds will allow agency to perform maintenance on our aging facilities on a more routine basis.
Adjutant General Martinsburg Readiness Center & Field Maintenance Shop	4	0433	\$ 6,000,000	The current Martinsburg Armory is not sufficient to meet the federal requirements for the two Army units.
Adjutant General Bluefield Readiness Center New Building Design	5	0433	\$ 609,375	The current Bluefield Armory is not sufficient to meet the federal requirements for the Army units.
Adjutant General Parkersburg Readiness Center Design	6	0433	\$ 1,031,250	The current Parkersburg Armory is not sufficient to meet the federal requirements for the Army units.

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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Adjutant General Charleston Joint Forces Headquarters New Bld Design	7	0433	\$ 1,500,000	The current Charleston Joint Forces Headquarters is not sufficient to meet the federal requirements for the Army units.
Adjutant General	8	0433	\$ 1,275,000	This request of additional state funds will provide new updated equipment and vehicles, repairs to existing equipment and facilities that are needed to continue our missions across the state.
Board of Registered Nurses	4	8520	\$ 140,000	Increase is requested to allow funds for mailing of the quarterly RN Nursing New publication.
Public Service Commission	1	8623	\$ -	Requested to remove \$350,000 in spending authority from our debt service appropriation to current expenses.
Public Service Commission	1	8627	\$ 220,811	Request to increase salary and salary related expenses for full-time and part-time employees to attract and retain qualified and experienced employees.
Board of Respiratory Care	1	8676	\$ 10,434	Increased travel to more trainings and professional meetings. Ability to purchase furniture, equipment, and improvements.
Board of Medicine	1	9070	\$ 71,750	Request to increase our budget for objects 3202, 3211, 3213, 3233, 3242, 3243, 3250, and 3263.
<u>DEPARTMENT OF REVENUE</u>				
Division of Financial Institutions	1	3041	\$ 50,000	The improvement will include \$40,000 to Personal Services/Employee Benefits and \$10,000 to operational/current expenses.
Alcohol Beverage Control Administration	1	7351	\$ 1,750,000	This request is the additional funds that would be necessary to procure a new system.
Athletic Commission	1	7009	\$ 12,000	To increase personal services and benefits to allow the agency to reimburse the Lottery for a part-time FTE as required in 29-5A-1a.
<u>SENIOR SERVICES</u>				
Bureau of Senior Services	1	8724	\$ 16,063	To account for PEIA Agency Premium Increase.
		5405	\$ 10,865	
		5409	\$ 3,547	
Bureau of Senior Services	2	5405	\$ 1,200,000	This request is to increase meal reimbursement rates by .50 cents per meal.
Bureau of Senior Services	3	5405	\$ 50,000	To properly budget salary and benefits.
<u>TOURISM</u>				
Department of Tourism	1	0246	\$ 16,000,000	To restore level funding, after request was moved to surplus budget.

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TRANSPORTATION				
Division of Motor Vehicles DMV - Driver's License System	1	9007	\$ 5,000,000	For making progress on the Driver Modernization System and initiative.
Division of Highways Budget Language	1	9017	\$ -	DOH would like to add language to budget for fund 9017.
Division of Highways 04000	2	9017	\$ -	Moving spending authority to inventory 27500 and to maintenance 23700.
Division of Multimodal Transportation State Rail Authority	2	0506	\$ -	Moving spending authority from personal services to other assets.
Division of Multimodal Transportation State Rail Authority	3	0506	\$ 1,100,000	To fund upkeep of all railroads under the jurisdiction of the rail section of the MTFD.
Division of Multimodal Transportation Public Transit	4	0510 8745	\$ 1,000,000 \$ 1,000,000	To fund the rising cost of rural operations and capital equipment & funding The Infrastructure Investment and Jobs Act (IIJA).
Division of Multimodal Transportation Aeronautics Commission	1	0582	\$ -	Moving spending authority to current expenses.
VETERANS' ASSISTANCE				
Veteran's Affairs Veterans Assistance-DOP Reallocations	1	0456 8858	\$ 188,150 \$ 105,361	Requesting a current year supplement as well as an on-going improvement to assist in funding positions effected by the new minimum salary for FLSA Exempt per the US Department of Labor, DOP Minimum and Market Rate increases for VSO positions, as well as DOP Reallocations for Recreation positions.
Veteran's Affairs Veterans Assistance-PEIA 10.7% Increase	2	0456 8858	\$ 85,200 \$ 90,696	Requesting additional General Revenue funding, and Federal spending authority increase, to cover an increase the 10.7% increase in PEIA costs and other benefit object codes in FY2026.
Veteran's Affairs Veterans Assistance-BRIM & OT	3	0456	\$ 578,250	On-going Improvement to accommodate significant increases in BRIM coverage and WV Office of Technology monthly charges.
Veteran's Affairs Veteran's Affairs-Kitchen Services	4	0456	\$ 480,833	Renovating the facility to include a commercial kitchen for food to be prepared based on the preferences of the residents.
Veteran's Affairs Veteran's Assistance-Gen Rev Reallocation	5	0456	\$ -	Creating a Women Veterans program to align West Virginia with the federal Department of Veterans Affairs.
Veteran's Affairs Veteran's Assistance-Move FTE's	6	0456	\$ -	On-going improvement to move two FTE's within General Revenue Fund 0456 from Appropriation 28600 into Appropriation 00100.

AS OF OCTOBER 2024				
Improvement Requests for FY 2026				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Veteran' s Home	1	0460	\$ 104,185	To fund critical equipment replacement and building upgrades.
Veteran' s Home-Medical Care & WVOT		8728	\$ 22,480	
		6754	\$ 31,650	
Veteran' s Home	2	0460	\$ 21,650	Additional General Revenue funding, and Federal spending authority increase, to cover the 10.7% increase in PEIA costs in FY2026.
Veteran' s Home-PEIA 10.7% Increase		0728	\$ 12,300	
Veteran' s Home	3	0460	\$ 75,000	The Department is requesting a on-going improvement for building maintenance to the West Virginia Veterans Home in Barboursville.
Veteran' s Home-Maintenance Appropriation				

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 2026						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF ADMINISTRATION / SECRETARY OF ADMINISTRATION	578,068					578,068
DEPT OF ADMINISTRATION / GENERAL SERVICES DIVISION	15,000,000					15,000,000
DEPT OF ADMINISTRATION / PUBLIC DEFENDERS SERVICES	5,000,000					5,000,000
DEPT OF ADMINISTRATION / PUBLIC DEFENDERS SERVICES	500,000					500,000
DEPT OF ADMINISTRATION / PUBLIC DEFENDERS SERVICES	1,000,000					1,000,000
DEPT OF ADMINISTRATION / PUBLIC DEFENDERS SERVICES	2,400,000					2,400,000
DEPT OF ADMINISTRATION / PUBLIC DEFENDERS SERVICES	1,400,000					1,400,000
DEPT OF ADMINISTRATION / PUBLIC DEFENDERS SERVICES	20,000,000					20,000,000
DEPT OF ADMINISTRATION / PUBLIC EMPLOYEES INSURANCE AGENCY					135,000,000	135,000,000
DEPT OF ADMINISTRATION / OFFICE OF TECHNOLOGY	5,000,000					5,000,000
DEPT OF ADMINISTRATION / RETIREE HEALTH BENEFIT TRUST FUND					36,000,000	36,000,000
DEPT OF ARTS, CULTURE, HISTORY/ DIVISION OF CULTURE AND HISTORY	40,000					40,000
DEPT OF ARTS, CULTURE, HISTORY/ DIVISION OF CULTURE AND HISTORY				292,212	-	292,212
DEPT OF ARTS, CULTURE, HISTORY/						

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2026						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DIVISION OF CULTURE AND HISTORY					75,000	75,000
DEPT OF ARTS, CULTURE, HISTORY/ DIVISION OF CULTURE AND HISTORY					1,000,000	1,000,000
DEPT OF ARTS, CULTURE, HISTORY/ EDUCATIONAL BROADCASTING AUTHORITY	175,000					175,000
COUNCIL FOR C&T COLLEGE EDUCATION	1,033,650					1,033,650
COUNCIL FOR C&T COLLEGE EDUCATION	50,000					50,000
COMMERCE/DIVISION OF FORESTRY	75,000					75,000
COMMERCE/DIVISION OF FORESTRY	1430000					1,430,000
COMMERCE/DIVISION OF FORESTRY	500,000					500,000
COMMERCE/DIVISION OF LABOR		-				-
COMMERCE/DIVISION OF NATURAL RESOURCES		-				-
COMMERCE/DIVISION OF NATURAL RESOURCES	548,000					548,000
COMMERCE/DIVISION OF NATURAL RESOURCES	675,000					675,000
COMMERCE/DIVISION OF NATURAL RESOURCES	85,000					85,000
COMMERCE/DIVISION OF NATURAL RESOURCES	109,030					109,030
COMMERCE/DIVISION OF NATURAL RESOURCES	2,500,000					2,500,000
COMMERCE/DIVISION OF NATURAL RESOURCES	3,000,000					3,000,000
COMMERCE/DIVISION OF NATURAL RESOURCES	1,250,000					1,250,000
COMMERCE/OFFICE OF CABINET SECRETARY	1,000,000					1,000,000
COMMERCE/DIVISION OF REHAB SERVICES			6,408,900			6,408,900

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2026						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT of ECONOMIC DEVELOPMENT/ WV DEVELOPMENT OFFICE					792,031,764	792,031,764
DEPT of ECONOMIC DEVELOPMENT/ WV DEVELOPMENT OFFICE			(792,031,764)			(792,031,764)
DEPT of ECONOMIC DEVELOPMENT/ WV DEVELOPMENT OFFICE	-					-
DEPT of HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT	2,000,000					2,000,000
DEPT of HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT	300,000					300,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	11,085,062					11,085,062
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	3,500,000					3,500,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	5,500,000					5,500,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,500,000					1,500,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,044,000					1,044,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,200,000					1,200,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	(75,500)					(75,500)
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION		5,272,254				5,272,254
DEPT OF HOMELAND SECURITY/						

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2026						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
WV STATE POLICE	(4,605,000)					(4,605,000)
DEPT OF HOMELAND SECURITY/ WV STATE POLICE	941,846					941,846
DEPT OF HOMELAND SECURITY/ WV STATE POLICE	3,033,188					3,033,188
DEPT OF HOMELAND SECURITY/ WV STATE POLICE	1,315,776					1,315,776
DEPT OF HOMELAND SECURITY/ WV STATE POLICE		(557,630)				(557,630)
DEPT OF HOMELAND SECURITY/ WV STATE POLICE		(2,491,895)				(2,491,895)
DEPT OF HOMELAND SECURITY/ FIRE COMMISSION		150,000				150,000
DEPT OF HOMELAND SECURITY/ FIRE COMMISSION		50,000				50,000
DEPT OF HOMELAND SECURITY/ FIRE COMMISSION		300,000				300,000
DEPT OF HOMELAND SECURITY/ FIRE COMMISSION		400,000				400,000
DEPT OF HOMELAND SECURITY/ DIVISION OF PROTECTIVE SERVICES	120,572					120,572
DEPT OF HOMELAND SECURITY/ DIVISION OF ADMINISTRATIVE SERVICES	12,966,931					12,966,931
DEPT OF HOMELAND SECURITY/ DIVISION OF ADMINISTRATIVE SERVICES	35,232					35,232
DEPT OF HOMELAND SECURITY/ DIVISION OF ADMINISTRATIVE SERVICES	90,000					90,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2026						
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/
DEPT OF HOMELAND SECURITY/ DIVISION OF ADMINISTRATIVE SERVICES	75,500					75,500
EDUCATION/DEPT OF EDUCATION	329,070					329,070
EDUCATION/DEPT OF EDUCATION	500,000					500,000
EDUCATION/DEPT OF EDUCATION	570,236					570,236
EDUCATION/DEPT OF EDUCATION	594,435					594,435
EDUCATION/DEPT OF EDUCATION	400,000					400,000
EDUCATION/DEPT OF EDUCATION	206,401					206,401
EDUCATION/DEPT OF EDUCATION	203,317					203,317
EDUCATION/DEPT OF EDUCATION	54,000					54,000
EDUCATION/DEPT OF EDUCATION	257,618,330					257,618,330
EDUCATION/SCHOOL BUILDING AUTHORITY		50,000,000				50,000,000
EDUCATION/WV PROF CHARTER SCHOOL BOA			1,275,000			1,275,000
ELECTED OFFICIALS/AUDITOR' S OFFICE		520,000				520,000
ELECTED OFFICIALS/AUDITOR' S OFFICE		570,000				570,000
ELECTED OFFICIALS/AUDITOR' S OFFICE	1,000,000					1,000,000
ELECTED OFFICIALS/AUDITOR' S OFFICE					11,200,000	11,200,000
ELECTED OFFICIALS/AUDITOR' S OFFICE	43,050					43,050
ELECTED OFFICIALS/AUDITOR' S OFFICE					280,000	280,000
ELECTED OFFICIALS/AUDITOR' S OFFICE					210,000	210,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2026						
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/
ELECTED OFFICIALS/AUDITOR' S OFFICE		(2,500,000)				(2,500,000)
ELECTED OFFICIALS/TREASURER'S OFFICE	1,000,000					1,000,000
ELECTED OFFICIALS/TREASURER'S OFFICE	28,010					28,010
ELECTED OFFICIALS/DEPT OF AGRICULTURE	85,000,000					85,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	1,000,000					1,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	250,000					250,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	400,000					400,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	300,000					300,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	125,000					125,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	3,300,000					3,300,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	1,000,000					1,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	500,000					500,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	385,576					385,576
ELECTED OFFICIALS/DEPT OF AGRICULTURE	2,000,000					2,000,000
ELECTED OFFICIALS/ATTORNEY GENERAL			109,739		22,312	132,051
ELECTED OFFICIALS/ATTORNEY GENERAL	2,000,000					2,000,000
ELECTED OFFICIALS/ATTORNEY GENERAL	284,000					284,000
ELECTED OFFICIALS/ATTORNEY GENERAL	600,000					600,000
ELECTED OFFICIALS/SECRETARY OF STATE		500,000				500,000
BEGIN						
ENVIRONMENT/DEPT OF ENVIRMNT PROTECTION		-				-

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2026						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
ENVIRONMENT/DEPT OF ENVIRMNT PROTECTION		-				-
HIGHER EDUCATION POLICY COMMISSION	30,000,000					30,000,000
HIGHER EDUCATION POLICY COMMISSION	2,000,000					2,000,000
HIGHER EDUCATION POLICY COMMISSION	975,000					975,000
HIGHER EDUCATION POLICY COMMISSION		-				-
DEPT OF HEALTH/DIV OF HEALTH	4,021,160					4,021,160
DEPT OF HEALTH/DIV OF HEALTH	474,124					474,124
DEPT OF HEALTH/DIV OF HEALTH	211,533					211,533
DEPT OF HEALTH/DIV OF HEALTH	1,347,644					1,347,644
DEPT OF HEALTH/HUMAN RIGHTS	40,000					40,000
DEPT OF HEALTH/HUMAN RIGHTS	485,000					485,000
DEPT OF HEALTH/OFFICE of INSPECTOR GENERAL			979,697			979,697
DEPT OF HEALTH/OFFICE of INSPECTOR GENERAL	650,000					650,000
DEPT OF HEALTH/OFFICE of INSPECTOR GENERAL	1,691,909					1,691,909
DEPT OF HEALTH/OFFICE of INSPECTOR GENERAL	505,000					505,000
DEPT OF HEALTH/OFFICE of INSPECTOR GENERAL	630,260					630,260
DEPT OF HEALTH/OFFICE of INSPECTOR GENERAL	150,000					150,000
DEPT OF HEALTH/OFFICE of INSPECTOR GENERAL	50,000					50,000
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	4,364,820					4,364,820
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	1,653,976					1,653,976

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2026						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS					32,054,657	32,054,657
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	5,385,929					5,385,929
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS			27,000,000			27,000,000
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	411,137		591,637			1,002,774
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	828,525					828,525
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	1,500,000					1,500,000
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	1,200,000					1,200,000
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	3,000,000					3,000,000
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	2,760,575					2,760,575
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS			5,000,000			5,000,000
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	625,000					625,000
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	1,007,293					1,007,293
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS			874,364			874,364
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	6,331,246		6,793,343			13,124,589
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	1,000,000					1,000,000
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	6,788,048					6,788,048
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	6,961,750		2,843,511			9,805,261
DEPT OF HUMAN SRVCS/DIV OF HUMAN SRVCS	10,306,296		4,209,611			14,515,907
MISCELLANEOUS/ADJUTANT GENERAL			600,000			600,000
MISCELLANEOUS/ADJUTANT GENERAL	1,075,000		1,075,000			2,150,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2026						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
MISCELLANEOUS/ADJUTANT GENERAL	1,000,000					1,000,000
MISCELLANEOUS/ADJUTANT GENERAL	6,000,000					6,000,000
MISCELLANEOUS/ADJUTANT GENERAL	609,375					609,375
MISCELLANEOUS/ADJUTANT GENERAL	1,031,250					1,031,250
MISCELLANEOUS/ADJUTANT GENERAL	1,500,000					1,500,000
MISCELLANEOUS/ADJUTANT GENERAL	1,275,000					1,275,000
MISCELLANEOUS/BOARD OF REGISTERED NURSES		140,000				140,000
MISCELLANEOUS/PUBLIC SERVICE COMMISSION		-				-
MISCELLANEOUS/PUBLIC SERVICE COMMISSION		220,811				220,811
MISCELLANEOUS/BOARD OF RESPIRATORY CARE		10,434				10,434
MISCELLANEOUS/BOARD OF MEDICINE		71,750				71,750
REVENUE/DIV OF FINANCIAL INSTITUTIONS		50,000				50,000
REVENUE/ALCOHOL BEVERAGE CONTROL ADMIN		1,750,000				1,750,000
REVENUE/ATHLETIC COMMISSION		12,000				12,000
SENIOR SERVICES/BUREAU OF SENIOR SEVICES		3,547	16,063	10,865		30,475
SENIOR SERVICES/BUREAU OF SENIOR SEVICES				1,200,000		1,200,000
SENIOR SERVICES/BUREAU OF SENIOR SEVICES				50,000		50,000
TOURISM/WV TOURISM OFFICE	16,000,000					16,000,000
TRANSPORTATION/DIV OF MOTOR VEHICLES		5,000,000				5,000,000
TRANSPORTATION/DIV OF HIGHWAYS		-				-

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2026						
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/
TRANSPORTATION/DIV OF HIGHWAYS		-				-
TRANSPORTATION/DIV.O MULTIMOD TRANS FAC	-					-
TRANSPORTATION/DIV.O MULTIMOD TRANS FAC	1,100,000					1,100,000
TRANSPORTATION/DIV.O MULTIMOD TRANS FAC	1,000,000		1,000,000			2,000,000
TRANSPORTATION/DIV.O MULTIMOD TRANS FAC	-					-
VETERANS ASSISTANCE/VETERANS AFFAIRS	188,150		105,361			293,511
VETERANS ASSISTANCE/VETERANS AFFAIRS	85,200		90,696			175,896
VETERANS ASSISTANCE/VETERANS AFFAIRS	578,250					578,250
VETERANS ASSISTANCE/VETERANS AFFAIRS	480,833					480,833
VETERANS ASSISTANCE/VETERANS AFFAIRS	-					-
VETERANS ASSISTANCE/VETERANS AFFAIRS	-					-
VETERANS ASSISTANCE/VETERANS HOME	104,185	31,650	22,480			158,315
VETERANS ASSISTANCE/VETERANS HOME	21,650		12,300			33,950
VETERANS ASSISTANCE/VETERANS HOME	75,000					75,000
TOTALS BY REVENUE TYPE	592,547,898	59,502,921	(733,024,062)	1,553,077	1,007,873,733	928,453,567
	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	GRAND TOTAL
						ALL TYPES

DETAILED WORKSHEETS FROM AGENCIES

FOR EACH

IMPROVEMENT PACKAGE

Organized by Department

ADMINISTRATION FUNCTIONS

Department Of Administration
SECRETARY OF ADMINISTRATION
SECRETARY OF ADMINISTRATION

Secretary's Office

Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0186	Federal	Lottery	Special	Other	Total	General Fund 0186	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
51600 - Lease Rental Payments													
CUEX - Current Expenses													
3263 - Bank Costs	0					0	8,750					8,750	8,750
3288 - Debt Serv (Bonded-Prin)	0					0	2,437,917					2,437,917	2,437,917
3289 - Debt Serv (Bonded-Int)	0					0	(1,868,599)					(1,868,599)	(1,868,599)
Total for 51600 - Lease Rental Payments	0					0	578,068					578,068	578,068
Total for SECRETARY OF ADMINISTRATION	0					0	578,068					578,068	578,068
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	578,068										578,068		

Expenditure Summary:
Total Principal should be \$12,737,917 with an increase of \$2,437,917
Total Interest should be \$2,681,401 with a decrease of \$1,868,599
Admin fees should be \$8,750
With a total net increase of \$578,068

Anticipated benefits to the program or the effects if improvement is not funded:
Per the bond being recalculated, funds need to be increased as the maturity date is now 6/1/2029.
If this amount is not approved, then there will not be enough money to pay the Series 2012 bonds for fiscal year 2026.

Anticipated cost savings to budget if improvement is approved:
N/A

Department Of Administration
GENERAL SERVICES DIVISION
GENERAL SERVICES

General Services Division	Priority:1
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Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0230	Federal	Lottery	Special	Other	Total	General Fund 0230	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
58900 - Capital Outlay, Repairs And Equipment													
BLDG - Buildings													
7401 - Building Improvements	15,000,000					15,000,000	0					0	15,000,000
Total for 58900 - Capital Outlay, Repairs And Equipment	15,000,000					15,000,000	0					0	15,000,000
Total for GENERAL SERVICES	15,000,000					15,000,000	0					0	15,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	15,000,000										15,000,000		

Expenditure Summary:

General Services is requesting a one-time increase in Fund 0230 to cover several emergent building improvement/repair projects at the Diamond Building and Capitol Street Parking Garage

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

In January of 2023, the General Services assumed responsibility (from the WVDHHR) for maintenance and operation of the Diamond Building and its attendant Parking Garage in downtown Charleston, WV. The Agency has utilized Special Revenue and prior appropriation to assess the buildings' conditions, and to embark upon repairs to replace the roof and perform masonry repairs to the parapet of the Diamond Building, and to modernize elevators in both buildings. However, estimated costs for repairs found necessary for the remainder of the Diamond Building envelope, for repairs to the Parking Garage, and for rehabilitating the Diamond Building's HVAC and Life/Safety systems exceed \$15M. In order to prioritize the repairs without a funded improvement, the Agency would be required to re-prioritize current renovation plans for 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 conditions in the two buildings will prevent any further risk of damage due to the deteriorating conditions, minimizing the State's risk exposure. The Agency is responsible for the ongoing expense of providing overhead protection for the sidewalks surrounding the Diamond Building to protect tenants and others from possible falling masonry components, which will persist until such time that repairs can be funded and completed. Any cost in excess of the requested improvement amount could be covered by reallocating Agency funds.

Department Of Administration
PUBLIC DEFENDER SERVICES
PUBLIC DEFENDERS

Public Defender Services - New PDCs							Priority:1						
Narrative Program(s):													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
35200 - Public Defender Corporations													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	5,000,000					5,000,000	5,000,000
Total for 35200 - Public Defender Corporations	0					0	5,000,000					5,000,000	5,000,000
Total for PUBLIC DEFENDERS	0					0	5,000,000					5,000,000	5,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	5,000,000										5,000,000		
Expenditure Summary:													
<p>The public defender corporations are statutorily created and governed specifically by the provisions of W. Va. Code 29-21-1, et seq., and generally by the nonprofit statutory provisions. The public defender corporations are created within a judicial circuit and are governed by a board of directors of which the chair is appointed by the Governor. The remaining members are appointed by the county commissions and county bar associations of the counties included in a judicial circuit. A board hires the public defender for the judicial circuit who, in turn, hires assistant public defenders and staff. The public defender corporations are almost entirely funded by appropriations of general revenue.</p> <p>Currently, funding is provided for the operations of nineteen (19) public defender corporations covering twenty (20) judicial circuits. A study of the most recently funded public defender corporations in the Fourth Judicial Circuit (Wood and Wirt Counties) and in the Seventeenth Judicial Circuit (Monongalia County) demonstrate that the operation of a public defender corporation will not necessarily decrease current expenses but will substantially increase the number of cases that are resolved. The level of expenses is driven in great part, however, by the child abuse and neglect process which cannot be substantially impacted by the operation of a public defender corporation. However, the more efficient resolution of criminal cases by public defender corporations enables private attorneys to take more appointments to represent parties in the child abuse and neglect proceedings.</p> <p>The reality today is that only 80% of the state's population is within coverage of a public defender corporation. The remaining areas include the more urban counties of Marion and Putnam and the rural counties in the central part of the state. In these rural areas, judges are struggling to find attorneys willing to take appointments, especially in the child abuse and neglect proceedings. And, increasingly, administrative orders are being entered forcing attorneys to take appointments. These orders then invoke the Supreme Court's opinion in Jewell v. Maynard, 181 W. Va. 571, 383 S.E.2d 536 (1989) that limits the number of cases that can be involuntarily assigned to an attorney and that requires payment commensurate with federal rates. Currently, the federal rate is \$160 an hour compared to the state's rates of \$60/\$80 an hour. A \$100 increase in compensation to private counsel would require the state to appropriate \$48,000,000 in addition to the current appropriation.</p> <p>The proposal is to complete the system and cover 100% of the state's population. The proposal would be (i) to fund operations of public defender corporations in the judicial circuits covering Marion and Putnam Counties; (ii) to expand the public defender corporation in the Eleventh Judicial Circuit (Greenbrier County) to cover Monroe County and expand the public defender corporation in the Tenth Judicial Circuit to cover Summers County; and (iii) to create a regional corporation to cover the rural counties in the central part of the state that would be headquartered in Buckhannon, West Virginia.</p> <p>The cost of this proposal would be five million dollars (\$5,000,000).</p>													
Anticipated benefits to the program or the effects if improvement is not funded:													
<p>The proposal should stave the lawsuit that may be filed over the involuntary appointments of counsel. The regional corporation would provide benefits and salaries to attorneys who would be willing to practice in the rural counties. The availability of counsel through the corporations should enable the private counsel to handle conflict cases, but also sufficiently handle child abuse and neglect proceedings. While the additional money may not immediately reduce the payment to panel attorneys due to the proliferation of child abuse and neglect proceedings, the operation of the corporation will result in the more immediate resolution of matters and should decrease the crowding on the courts' criminal dockets.</p>													
Anticipated cost savings to budget if improvement is approved:													
<p>The efficient operation of the public defender corporations ensures that cases are timely processed and jail costs are reduced. This funding would ensure a statewide operation of public defender corporations. While actual savings cannot be measured at this time, the avoidance of a lawsuit that could mandate huge expenditures is a substantial benefit.</p>													

Department Of Administration
PUBLIC DEFENDER SERVICES
PUBLIC DEFENDERS

Public Defender Services - PDC PEIA Increase							Priority:2						
Narrative Program(s):													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
35200 - Public Defender Corporations													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	500,000					500,000	500,000
Total for 35200 - Public Defender Corporations	0					0	500,000					500,000	500,000
Total for PUBLIC DEFENDERS	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 public defender corporations are statutorily created corporations governed specifically by the provisions of W. Va. Code 29-21-1, et seq., and generally by the general nonprofit statutory provisions. The public defender corporations are created within a judicial circuit and are governed by a board of directors of which the chair is appointed by the Governor. The remaining members are appointed by the county commission and county bar associations of the counties included in a judicial circuit. The boards hire the public defender for the judicial circuit who, in turn, hires assistant public defenders and staff. The public defender corporations are almost entirely funded by appropriations of general revenue. Notwithstanding that the public defender corporations perform a state function by fulfilling the state's constitutional obligation to provide indigent defense, the public defender corporations are considered non-state agencies. Accordingly, the recent increases in the employers' premiums for PEIA without a corresponding increase in the general revenue appropriation creates a financial hardship for the corporations that already operate on a static budget notwithstanding the increased general cost of operating. Specifically, the increase in the employers' obligations collectively for PEIA premiums was \$500,000. Accordingly, a request is made to increase the appropriation to the public defender corporations by \$500,000.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If the additional funding is not provided, the most notable impact is that Public Defender Services will not be able to maintain reserves for all the corporations that would fund investigative services, expert witness testimony, or technological issues as the need arises. If a corporation is suddenly burdened with the need for such expenses, no means exists to obtain the services. Accordingly, the representation of clients is compromised, and the corporations may have to refuse the appointment or may have to downsize in order to incur a necessary expense. In short, the effective and efficient operation of the public defender corporations is impacted negatively.													
Anticipated cost savings to budget if improvement is approved:													
The efficient operation of the public defender corporations ensures that cases are timely processed and jail costs are reduced. This funding would ensure the continued operation of the public defender corporations.													

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


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State of West Virginia

wvOASIS Advantage Budgeting

Improvement Request



Department Of Administration

PUBLIC DEFENDER SERVICES

PUBLIC DEFENDERS

Public Defender Services - PDC Pay Raise											Priority:3		
Narrative Program(s):													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
35200 - Public Defender Corporations													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	1,000,000					1,000,000	1,000,000
Total for 35200 - Public Defender Corporations	0					0	1,000,000					1,000,000	1,000,000
Total for PUBLIC DEFENDERS	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:													
<p>The public defender corporations are statutorily created corporations governed specifically by the provisions of W. Va. Code 29-21-1, et seq., and generally by the general nonprofit statutory provisions. The public defender corporations are created within a judicial circuit and are governed by a board of directors of which the chair is appointed by the Governor. The remaining members are appointed by the county commission and county bar associations of the counties included in a judicial circuit. The boards hire the public defender for the judicial circuit who, in turn, hires assistant public defenders and staff. The public defender corporations are almost entirely funded by appropriations of general revenue.</p> <p>Notwithstanding that the public defender corporations perform a state function by fulfilling the state's constitutional obligation to provide indigent defense, the public defender corporations are considered non-state agencies. Despite this distinction, legislators have provided increases in the appropriations of general revenue to the public defender corporations so that the employees of the public defender corporations receive the equivalent benefit of the across the board pay raises to state employees. Before the 2024 Legislative Session, this benefit was provided to employees of the public defender corporations for the past two pay raises.</p> <p>During the 2024 Legislative Session, assurances were provided by lawmakers and the staff that the employees of the public defender corporations would receive the benefit of the pay increase that was given public employees. The Chair of the House Finance Committee answered questions on the floor of the House during the passage of the Budget Bill affirming this benefit was provided to the public defender corporations' staff. In reality, the Budget Bill did not reflect the necessary increase in the appropriation for operation of the public defender corporations to fund this pay raise for the corporations' employees.</p> <p>Accordingly, a request is made that the appropriation to the public defender corporations be increased by one million dollars (\$1,000,000) to fund this increase in the compensation to the public defenders, the assistant public defenders, and the staff.</p>													
Anticipated benefits to the program or the effects if improvement is not funded:													
<p>The failure to provide this benefit when it was expected by the employees of the public defender corporations is demoralizing and may prompt turnover and may hinder hiring new employees. The reality is that these individuals are engaged in public service but do so as employees of the statutorily created corporations rather than as state employees. Nonetheless, these individuals perform a state function which is fulfilling the state's constitutional obligation to provide for indigent defense.</p> <p>Technically, the indigent defense system could have these individuals as state employees which would have resulted in an automatic increase in compensation. Instead, the public defender corporation model was selected but, again, the corporations perform a state function. Essentially, to maintain the continuity in the operations of the public defender corporations, the pay raise should be funded for the employees.</p>													
Anticipated cost savings to budget if improvement is approved:													
The efficient operation of the public defender corporations ensures that cases are timely processed and jail costs are reduced. This funding would ensure the continued operation of the public defender corporations.													

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Department Of Administration
PUBLIC DEFENDER SERVICES
PUBLIC DEFENDERS

Public Defender Services - Appointed Counsel Rate Increase	Priority:4
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Narrative Program(s):													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
78800 - Appointed Counsel Fees													
CUEX - Current Expenses													
3250 - Atty Legal Service Pymts	0					0	2,400,000					2,400,000	2,400,000
Total for 78800 - Appointed Counsel Fees	0					0	2,400,000					2,400,000	2,400,000
Total for PUBLIC DEFENDERS	0					0	2,400,000					2,400,000	2,400,000

Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	2,400,000										2,400,000		

Expenditure Summary:

The proposal is an increase in the rates of compensation for in-court work and out-of-court work by \$5 an hour. The increase would not be applied to travel, which would remain at the current rates. The agency's FY2023 report documented that private counsel worked 481595.2 hours. Using these hours as the anticipated work in the forthcoming fiscal year, a \$5 increase would require an additional appropriation of 2.4 million dollars. However, travel is currently compensated at the same rate as out-of-court work. This windshield time is compounded by the mileage reimbursement. When the rate of compensation is added to the mileage reimbursement for an hour of travel, the attorney receives more compensation than for work in-court. Travel currently is 11% of the entire amount paid in compensation. Accordingly, the requested appropriation is reduced by 11% to 2.2 million dollars with the result that travel would be compensated at the current rate and not the increased rate. The proposed rate would have to be increased by a statutory amendment.

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

From 1989 until 2019, no increases in the rates of compensation were made. In 2019, an increase of \$15 was made. These rates have now governed for 5 years. The reality is that the rates are now a disincentive to do court-appointed work. The agency is receiving more and more calls from judges stating they cannot find attorneys to do the work, especially in child abuse and neglect proceedings. This is particularly the case in rural counties. As a comparison, the current rate is almost, if not actually, \$100 less than the rate paid to court-appointed counsel in federal matters, which, in the Executive Director's experience, are more routine than state matters. While \$5 is a modest increase, it would nonetheless be well-received and may keep attorneys from refusing appointments. And, again, the capping of travel at the current rate reduces the appropriation needed while appropriately distinguishing travel from actual legal work.

Anticipated cost savings to budget if improvement is approved:

The improvement would result in continued timely and effective processing of criminal cases by ensuring that private counsel are available to take appointments. Otherwise, cases would languish on dockets; defendants might languish in regional jails while awaiting trials; counties would be faced with burgeoning jail bills; and the state might face the prospect of a suit demanding higher rates.

Department Of Administration
PUBLIC DEFENDER SERVICES
PUBLIC DEFENDERS

Public Defender Services - Mon. County	Priority:5
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Narrative Program(s):													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
35200 - Public Defender Corporations													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	1,400,000					1,400,000	1,400,000
Total for 35200 - Public Defender Corporations	0					0	1,400,000					1,400,000	1,400,000
Total for PUBLIC DEFENDERS	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:
A public defender corporation is now operating in Monongalia County, West Virginia. The initial funding of the corporation has been through supplemental appropriations. The sustained funding of the corporation in the general budget would require an increase in the Appropriation Unit 35200.

Anticipated benefits to the program or the effects if improvement is not funded:
If the funding is not provided for the public defender corporation in Monongalia County, West Virginia, the agency would have to rely on a supplemental appropriation.

While the supplemental appropriation adequately funds the operation of the corporation, it creates administrative difficulties.

The Monongalia County corporation's operations are not readily coordinated with the remaining public defender corporations. The remaining corporations operate within the state's fiscal year, and their timeframes match the agency's timeframes for budgeting and reporting. The supplemental appropriation occurs in the middle of a fiscal year, and, therefore, the Monongalia County operations are out of synch with the agency's administration of the remaining 18 funding contracts.

Moreover, the nature of the supplemental appropriation requires that it be entirely disbursed to the corporation before the fiscal year ends. Unlike the other corporations, the agency does not control the invoices for distribution monthly and relies entirely upon reporting and auditing to determine the nature of the expenditures by the corporation.

The funding in the general appropriation would align the Monongalia County corporation with the remaining eighteen (18) corporations and would enable the agency to better manage the distribution of funds and better monitor the corporation's compliance with the terms of the funding contract.

Simply, the Monongalia County public defender corporation would not be differentiated from the other eighteen (18) corporations and the original budget for operations of all the public defender corporations would be accurately reflected.

Anticipated cost savings to budget if improvement is approved:
No savings would be realized as the amount would be provided by a supplemental appropriation. However, it does permit more structured administration of the funding contract by the agency and does make coordination of the operations of all public defender corporations more synchronous.

Department Of Administration
PUBLIC DEFENDER SERVICES
PUBLIC DEFENDERS

Public Defender Services - Appointed Counsel Fees	Priority:6
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Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	

Number of FTEs:													
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78800 - Appointed Counsel Fees

CUEX - Current Expenses

3206 - Contractual Services	0					0	200,000					200,000	200,000
3250 - Atty Legal Service Pymts	0					0	18,400,000					18,400,000	18,400,000
3251 - Atty Reimbursable Expense	0					0	1,200,000					1,200,000	1,200,000
3267 - Other Interest And Penalt	0					0	3,000					3,000	3,000
3293 - Medical Service Payments	0					0	197,000					197,000	197,000
Total for 78800 - Appointed Counsel Fees	0					0	20,000,000					20,000,000	20,000,000
Total for PUBLIC DEFENDERS	0					0	20,000,000					20,000,000	20,000,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	20,000,000					20,000,000

Expenditure Summary:

Historically, the original appropriation for the purpose of paying compensation of, and expenses incurred by, court-appointed private counsel in criminal proceedings and child abuse and neglect proceedings is less than needed for a fiscal year. This improvement is necessary to fully fund the state's obligations for these services in Fiscal Year 2026. The anticipated increase of \$20,000,000 added to our annual 78800 appropriation of \$12,291,113 will fully fund appropriation 78800 at \$32,291,113.

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

Sufficient funds will be available throughout the entire year to pay the court-appointed counsel. Currently, the original appropriation for payment of the compensation to private counsel taking court appointments is less than one-half the amount needed to fully fund the state's obligation during a fiscal year. Accordingly, the agency may not have funds by November or December of a fiscal year to pay these obligations and must await the next legislative session and a supplemental appropriation. During this time, interest may start accruing on unpaid vouchers at a rate of 6 to 7 percent. Notably, with full funding, court-appointed counsel will not finance their invoices considering the agency is paying vouchers within two weeks of receipt. The finance rate is around 10% to 20% of the face amount of the voucher. And the agency's efforts to curtail fraud in billing in the past decade revealed that the offending attorneys were more frequently attorneys who sold their invoices at a discount. With full funding, attorneys should not be concerned about timely payment and would receive the full amount of an invoice. Reports regarding the state's funding of its indigent defense system will accurately reflect the state's commitment to fulfilling its constitutional mandate. Currently, most reporting is based solely on the original appropriation and does not include the supplemental appropriation. The state is not given its proper due regarding indigent defense. The burden placed upon other executive offices, i.e., the Office of Auditor and Office of Treasurer, would be lessened. When the agency runs out of money in mid-fiscal year, the unpaid counsel start calling and complaining. The calls go to the Office of Governor, the Legislature and other executive offices such as the Office of Auditor and Office of Treasurer. And when the supplemental appropriation is made and funded, the agency pushes out a greater number of vouchers for payment than during a typical month. The Office of Auditor and Office of Treasurer realize the significance of these payments due to the complaints made to them and often stop processing other payments for a period or provide overtime to their staffs to process the flood of unpaid vouchers.

Anticipated cost savings to budget if improvement is approved:

Department Of Administration
PUBLIC DEFENDER SERVICES
PUBLIC DEFENDERS

Public Defender Services - Appointed Counsel Fees	Priority:6
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Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
Number of FTEs:													

The cost savings are difficult to quantify. The savings would include, however: (i) avoiding payment of interest on unpaid vouchers awaiting a supplemental appropriation; (ii) removing incentives to inflate vouchers due to the discount experienced when selling vouchers to third party financing companies; and (iii) eliminating the need for overtime or other accommodations by the Office of Auditor and Office of Treasurer to suddenly process the vouchers accumulated before funding is received from the supplemental appropriation.

Department Of Administration
PUBLIC EMPLOYEES INSURANCE AGENCY
PUBLIC EMPLOYEES INSURANCE AGENCY

PEIA '26 AR							Priority:Normal						
Narrative Program(s):PE													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3255 - Payment Of Claims					0	0					135,000,000	135,000,000	135,000,000
Total for 09900 - Unclassified					0	0					135,000,000	135,000,000	135,000,000
Total for PUBLIC EMPLOYEES INSURANCE AGENCY					0	0					135,000,000	135,000,000	135,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									135,000,000		135,000,000		
Expenditure Summary:													
This improvement is only necessary to fund the plan's claims expenses in 2026 at the current benefit levels. Due to the recent unfavorable results of '24, the current Financial Plan will be insufficient to meet reserve requirements in FY '25. Without approximately \$110 million in additional revenue in FY '25, the Plan will most likely be forced to significantly reduce benefits, lowering this improvement request for '26.													
This increase is caused by healthcare cost inflation exacerbated by the emergence of GLP1 prescriptions, increase of some base reimbursement rates and Medicare Advantage Prescription Drug policy changes.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The benefit is, employees will continue to receive the same level of insurance coverage.													
If not approved, PEIA will implement the necessary benefit reductions to reduce claim costs to the necessary level.													
Anticipated cost savings to budget if improvement is approved:													
There are no anticipated cost savings.													
Benefit reductions may be implemented in FY '25 or FY '26 to reduce claims expenses due to the unanticipated loss experienced in FY '24.													

Department Of Administration
OFFICE OF TECHNOLOGY
OFFICE OF TECHNOLOGY

Office of Technology

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0204	Federal	Lottery	Special	Other	Total	General Fund 0204	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
70000 - Directed Transfer													
CUEX - Current Expenses													
3214 - Computer Services External	0					0	5,000,000					5,000,000	5,000,000
Total for 70000 - Directed Transfer	0					0	5,000,000					5,000,000	5,000,000
Total for OFFICE OF TECHNOLOGY	0					0	5,000,000					5,000,000	5,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	5,000,000										5,000,000		

Expenditure Summary:
An ongoing \$5,000,000 request for the WVOT.
The \$5M will be used to cover the salaries, benefits, supplies or other necessities for those staff that are deemed to perform governance activities. These include but are not limited to Senior Leaders, Project Management, Intragovernmental Relationship Managers.

Anticipated benefits to the program or the effects if improvement is not funded:
The improvement of an ongoing \$5M request for the WVOT will help keep rates lower by covering agency governance expenses without spreading them across each rate.

Anticipated cost savings to budget if improvement is approved:
This request will help keep rates lower instead of spreading across the individual rates to ensure we are able to recover the costs.

Department Of Administration
RETIREE HEALTH BENEFIT TRUST FUND
WV RETIREE HEALTH BENEFIT TRUST FUND

RHBT '26 AR	Priority:Normal
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Narrative Program(s):Retiree Health Benefit Trust Fu

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
EMPB - Employee Benefits													
2204 - Other Health Insurance					0	0					36,000,000	36,000,000	36,000,000
Total for 09900 - Unclassified					0	0					36,000,000	36,000,000	36,000,000
Total for WV RETIREE HEALTH BENEFIT TRUST FUND					0	0					36,000,000	36,000,000	36,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									36,000,000		36,000,000		

Expenditure Summary:
This is to fund retiree healthcare cost increases caused by inflation and changes to the federal Medicare Advantage Prescription Drug (MAPD) policies that have increased the cost of Medicare retirees.

Anticipated benefits to the program or the effects if improvement is not funded:
If approved, retirees may continue to receive the same level of healthcare insurance benefits they currently receive.

If denied, the Finance Board will be required to implement the necessary benefit revisions to lower the claim costs. However, due to the recent MAPD changes and the cost increases observed for the Non Medicare Retirees, a benefit reduction may occur regardless.

Anticipated cost savings to budget if improvement is approved:
There are no anticipated savings from this improvement.

The Finance Board may implement benefit changes to reduce this increase.

DEPARTMENT OF ARTS, CULTURE, HISTORY

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

BRIM INCREASE							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0293	Federal	Lottery	Special	Other	Total	General Fund 0293	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
91300 - Brim Premium													
CUEX - Current Expenses													
3219 - Fire/Auto/Bond/ & Othr In	0					0	40,000					40,000	40,000
Total for 91300 - Brim Premium	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:													
WVDACH WOULD LIKE TO REQUEST AN INCREASE TO THE APPROPRIATION FOR BRIM PAYMENTS. THE BRIM PREMIUM HAS CONTINUED TO CLIMB EACH YEAR. THE PREMIUM DUE IS NOW MORE THAN DOUBLE THE AMOUNT ALLOTED FOR THIS PAYMENT.													
Anticipated benefits to the program or the effects if improvement is not funded:													
IF THE IMPROVEMENT IS NOT FUNDED WE WILL CONTINUE TO SUPPLEMENT THE PAYMENTS FROM OUR CULTURAL FACILITIES FUND, THUS TAKING AWAY FUNDING FOR FACILITIES MANAGEMENT.													
Anticipated cost savings to budget if improvement is approved:													
IF THIS IMPROVEMENT IS APPROVED THIS WILL ALLOW US TO ALLOCATE MORE FUNDING TO OUR FACILITIES UPKEEP.													

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

LIBRARY GRANT IN AID SUPPLEMENTAL							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3559	Special	Other	Total	General	Federal	Lottery Fund 3559	Special	Other	Total	
Number of FTEs:													
18200 - Grants To Public Libraries													
CUEX - Current Expenses													
3256 - Grants			0			0			292,212			292,212	292,212
Total for 18200 - Grants To Public Libraries			0			0			292,212			292,212	292,212
Total for Default			0			0			292,212			292,212	292,212
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					292,212						292,212		
Expenditure Summary:													
WVDACH WOULD LIKE TO REQUEST A LIBRARY GRANT-IN-AID SUPPLEMENTAL TO OFFSET POPULATION REDUCTION.													
Anticipated benefits to the program or the effects if improvement is not funded:													
THIS WOULD BE A BENEFIT TO THE LIBRARIES THAT SERVICE THE PUBLIC.													
Anticipated cost savings to budget if improvement is approved:													
THIS WOULD BE A BENEFIT TO THE LIBRARIES THAT SERVICE THE PUBLIC.													

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

GRAVE CREEK SPENDING AUTHORITY							Priority:4						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3231 - Resale Goods					0	0					75,000	75,000	75,000
Total for 09900 - Unclassified					0	0					75,000	75,000	75,000
Total for Default					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:													
WVDACH WOULD LIKE TO REQUEST AN INCREASE IN SPENDING AUTHORITY FOR THIS CASH ACCOUNT. WE DO HAVE CASH ON HAND, GENERATED BY THE GRAVE CREEK GIFT SHOP.													
Anticipated benefits to the program or the effects if improvement is not funded:													
WITHOUT THIS INCREASE, WE WILL NOT BE A ABLE TO KEEP A CONSIST CYCLE OF RESALE GOODS IN THE GIFT SHOP.													
Anticipated cost savings to budget if improvement is approved:													
THIS FUND IS SOLELY USED TO BUY ITEMS TO BE RESOLD IN THE GIFT SHOP. WVDACH WOULD LIKE AN INCREASE IN SPENDING AUTHORITY TO ALLOW US TO USE THIS MONEY AS INTENDED													

Department Of Arts, Culture, And History
DIVISION OF CULTURE AND HISTORY
ADMINISTRATIVE SERVICES

LIBRARY FACILITIES GRANT FUND							Priority:3						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3256 - Grants					0	0					1,000,000	1,000,000	1,000,000
Total for NEWAP - NEW APPROPRIATION					0	0					1,000,000	1,000,000	1,000,000
Total for ADMINISTRATIVE SERVICES					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:													
WVDACH WOULD LIKE TO REQUEST FUNDING BE PLACED IN THE LIBRARY FACILITY GRANT FUND SO THAT GRANTS CAN BE AWARDED AS INTENDED IN CODE.													
Anticipated benefits to the program or the effects if improvement is not funded:													
WVDACH WOULD LIKE TO REQUEST FUNDING BE PLACED IN THE LIBRARY FACILITY GRANT FUND SO THAT GRANTS CAN BE AWARDED AS INTENDED IN CODE.													
Anticipated cost savings to budget if improvement is approved:													
WVDACH WOULD LIKE TO REQUEST FUNDING BE PLACED IN THE LIBRARY FACILITY GRANT FUND SO THAT GRANTS CAN BE AWARDED AS INTENDED IN CODE.													

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

Educational Broadcasting Authority	Priority:1
Narrative Program(s):DEFAU	

	One-Time Request						On-Going Request						Total Requested
	General Fund 0300	Federal	Lottery	Special	Other	Total	General Fund 0300	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
BLDG - Buildings													
7401 - Building Improvements	175,000					175,000	0					0	175,000
Total for 75500 - Capital Outlay And Maintenance	175,000					175,000	0					0	175,000
Total for ADMINISTRATION	175,000					175,000	0					0	175,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	175,000										175,000		

Expenditure Summary:
\$100,000 Beckley Facility
Our Beckley location which houses our Network Operation Center for our Television broadcast, is aging and in need of vital repairs. The sewer line is damaged and needs repaired. The building houses millions of dollars of broadcast equipment. If the building remains in disrepair, it could affect the storage and usage of computer servers and television automation systems.

\$75,000 TV Studio in Charleston
Update to the TV Studio Set, which is 20 years old. This set is what West Virginia Public Broadcasting uses to report on the Legislative Session. The set needs a new, modern design, which would include a new desk, new backdrop, updated monitors, and updating to the lighting.

Anticipated benefits to the program or the effects if improvement is not funded:
As we have seen with our towers, deferred maintenance can be much more costly than preventative maintenance. This would also protect our equipment from damage.

Better serving the citizens of West Virginia by keeping them informed.

Anticipated cost savings to budget if improvement is approved:
The effects of not having the improvement funded would be continued deterioration of the building which would cost more in the long run.

Studio would allow for WV Public Broadcasting to better serve the citizens of West Virginia by ensuring they are able to be informed about items going through the Legislature.

COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDUCATION

Council For C&T College Education
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE E
COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDU

Skilled Trades Apprenticeship Nontraditional Degree (STAND)	Priority:3
Narrative Program(s):DEFAU	

	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other	Total	General Fund 0589	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3257 - Awards	0					0	943,650					943,650	943,650
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	1,033,650					1,033,650	1,033,650
Total for COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDUCATION	0					0	1,033,650					1,033,650	1,033,650
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,033,650										1,033,650		

Expenditure Summary:
HB5435 established an apprenticeship to associate of applied science degree program within the Council for Community and Technical College Education. Eligible students could earn up to 15 credit hours toward their associate of applied science degree. The cost of tuition and academic fees incurred by the eligible students will be paid to the public science community and technical colleges offering the eligible courses. It is estimated that the cost to administer the program is approximately \$90,000 and the cost of tuition and fees is approximately \$943,650. Therefore, the total annual cost is approximately \$1,033,650.

Anticipated benefits to the program or the effects if improvement is not funded:
The Skilled Trades Apprenticeship Nontraditional Degree (STAND) program provides apprentices or journeyworkers with the opportunity to obtain associate degrees in applied science while gaining practical skills and on-the-job training through federally recognized apprenticeship programs. The registered apprenticeship to associate of applied science degree program aims to bridge the gap between postsecondary education and the apprenticeship learning experience, fostering a skilled workforce that meets the demands of varied and evolving industries. No funding was provided upon passage of the bill causing financial strain on the Council's budget.

Anticipated cost savings to budget if improvement is approved:
N/A

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

FY26 Appr going forward							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0600	Federal	Lottery	Special	Other	Total	General Fund 0600	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
35800 - New River Community And Technical College													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	50,000					50,000	50,000
Total for 35800 - New River Community And Technical College	0					0	50,000					50,000	50,000
Total for DEFAULT	0					0	50,000					50,000	50,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	50,000										50,000		
Expenditure Summary:													
Personnel cost													
Anticipated benefits to the program or the effects if improvement is not funded:													
If the funding is not approved. The institution would fall behind on personnel cost, which could result in downsizing and hinder New River CTC from serving the community.													
Anticipated cost savings to budget if improvement is approved:													
If approved, the Institution would not have to rely on financial reserves or special funding to fill in the gaps for the missing money.													

DEPARTMENT OF COMMERCE

Department Of Commerce
DIVISION OF FORESTRY
DIVISION OF FORESTRY

Managed Timberland Tax Database	Priority:1
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0250	Federal	Lottery	Special	Other	Total	General Fund 0250	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3247 - Software Licenses	0					0	75,000					75,000	75,000
Total for 13000 - Current Expenses	0					0	75,000					75,000	75,000
Total for DIVISION OF FORESTRY	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:
To setup a database for Managed Timberland tax program that would make online renewal/applications available. This was a legislative mandate that was never funded. Attempted to fund this with regular appropriation, but unable to cover the cost.

Anticipated benefits to the program or the effects if improvement is not funded:
The anticipated benefit of implementing the database for Managed Timberland tax program would make the renew/application easier and more automated.

Anticipated cost savings to budget if improvement is approved:
N/A

Department Of Commerce
DIVISION OF FORESTRY
DIVISION OF FORESTRY

Equipment Replacement							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0250	Federal	Lottery	Special	Other	Total	General Fund 0250	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment	1,430,000					1,430,000	0					0	1,430,000
Total for 07000 - Equipment	1,430,000					1,430,000	0					0	1,430,000
Total for DIVISION OF FORESTRY	1,430,000					1,430,000	0					0	1,430,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,430,000										1,430,000		
Expenditure Summary:													
Request to replace 26 high-mileage trucks that are 2019 models and older.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Continue high repairs and maintenance cost.													
Anticipated cost savings to budget if improvement is approved:													
This would lower the cost of repairs and maintenance on these older high-mileage offsetting the cost of the new trucks.													

Department Of Commerce
DIVISION OF FORESTRY
DIVISION OF FORESTRY

Equipment Replacement

Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0250	Federal	Lottery	Special	Other	Total	General Fund 0250	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment	500,000					500,000	0					0	500,000
Total for 07000 - Equipment	500,000					500,000	0					0	500,000
Total for DIVISION OF FORESTRY	500,000					500,000	0					0	500,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	500,000					500,000

Expenditure Summary:
Replacement of a 1993 model Kenworth truck that is used to move equipment and also replace a 1987 GMC dump truck that is used to maintain roads on State forest.

Anticipated benefits to the program or the effects if improvement is not funded:
To assist employees to move equipment and maintain roads more efficiently.

Anticipated cost savings to budget if improvement is approved:
Lower repairs and maintenance.

Department Of Commerce
DIVISION OF LABOR
DIVISION OF LABOR

Narrative Program(s):DEFAU							Priority:1						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3188	Other	Total	General	Federal	Lottery	Special Fund 3188	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins				0		0				(3,000)		(3,000)	(3,000)
Total for 00100 - Personal Services And Employee Benefits				0		0				(3,000)		(3,000)	(3,000)
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads													
EMPB - Employee Benefits													
2203 - Public Employees Ins				0		0				3,000		3,000	3,000
Total for 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				0		0				3,000		3,000	3,000
Total for DIVISION OF LABOR				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:													
Transfer to cover the employee benefits of the agency head from personal services.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If the improvement is not funded, there will not be enough funds budgeted to cover the costs associated with the employee benefits of the agency head.													
Anticipated cost savings to budget if improvement is approved:													
This transfer will have a net zero effect on the fund. Also, there is a time savings for administrative staff as a transfer will not be needed after the new fiscal year begins.													

Department Of Commerce
DIVISION OF NATURAL RESOURCES
Default

License Fund - Wildlife Resources							Priority:8						
Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATI													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3200	Other	Total	General	Federal	Lottery	Special Fund 3200	Other	Total	
Number of FTEs:													
02300 - Wildlife Resources													
LAND - Land													
6201 - Land Improvements				138,854		138,854				0		0	138,854
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				360,681		360,681				0		0	360,681
8202 - Cnslt Pmt For Cap Asst Pr				100,000		100,000				0		0	100,000
REAL - Repairs & Alterations													
6108 - Other Repairs And Alt				6,104		6,104				0		0	6,104
Total for 02300 - Wildlife Resources				605,639		605,639				0		0	605,639
15500 - Administration													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				406,656		406,656				0		0	406,656
Total for 15500 - Administration				406,656		406,656				0		0	406,656
24800 - Capital Improvements & Land Purchase													
BLDG - Buildings													
7400 - Building Construction				(753,193)		(753,193)				0		0	(753,193)
LAND - Land													
6201 - Land Improvements				(138,854)		(138,854)				0		0	(138,854)
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				(1,319,042)		(1,319,042)				0		0	(1,319,042)
8202 - Cnslt Pmt For Cap Asst Pr				(100,000)		(100,000)				0		0	(100,000)
REAL - Repairs & Alterations													
6108 - Other Repairs And Alt				(6,104)		(6,104)				0		0	(6,104)
Total for 24800 - Capital Improvements & Land Purchase				(2,317,193)		(2,317,193)				0		0	(2,317,193)
80600 - Law Enforcement													

Department Of Commerce
DIVISION OF NATURAL RESOURCES
Default

License Fund - Wildlife Resources

Priority:8

Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATI

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3200	Other	Total	General	Federal	Lottery	Special Fund 3200	Other	Total	
Number of FTEs:													
BLDG - Buildings													
7400 - Building Construction				753,193		753,193				0		0	753,193
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				551,705		551,705				0		0	551,705
Total for 80600 - Law Enforcement				1,304,898		1,304,898				0		0	1,304,898
Total for Default				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:

Move amounts between appropriations

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

This improvement will enable the budgeting of funds to provide appropriations related to anticipated category needs.

Anticipated cost savings to budget if improvement is approved:

Provide for a more efficient and effective spending plan. Net increase will be zero.

Department Of Commerce
DIVISION OF NATURAL RESOURCES
LAW OPERATING

Law Enforcement NRPO Retirement System	Priority:1
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
80600 - Law Enforcement													
EMPB - Employee Benefits													
2207 - Pension And Retirement	0					0	548,000					548,000	548,000
Total for 80600 - Law Enforcement	0					0	548,000					548,000	548,000
Total for LAW OPERATING	0					0	548,000					548,000	548,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	548,000					548,000

Expenditure Summary:
This improvement is to provide funding for increased costs associated with anticipated increases in agency funding requirements for the Natural Resources Police Officer Retirement System (NRPORS).

Anticipated benefits to the program or the effects if improvement is not funded:
DNR expended approximately \$975,000 for NRPORS support for the Pension and Retirement Object 2207, related to about 112 employees last FY 2024. Therefore, estimating an approximate 50% increase in costs from the requirement of 12% agency funding to 18% would result in adding approximately \$4,350 per person as an average increase, or an additional \$548,000 annually based on 126 officers. This will ensure the funding will be available in future years should the agency's special revenues decline.

Anticipated cost savings to budget if improvement is approved:
Funding the improvement will aid in achieving the goal of fully funding the NRPORS and allow for a possible reduction in future costs. This will provide additional funding for the agency portion associated with the NRPORS. This will enable the Law Enforcement Section to provide a retirement amount that will be competitive with other states' and municipalities' retirement systems. Also, recruitment and retaining of officers would be supported.

Department Of Commerce
DIVISION OF NATURAL RESOURCES
LAW OPERATING

Law Enforcement Boating Safely Water Craft Replacement							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
80600 - Law Enforcement													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment	0					0	675,000					675,000	675,000
Total for 80600 - Law Enforcement	0					0	675,000					675,000	675,000
Total for LAW OPERATING	0					0	675,000					675,000	675,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	675,000										675,000		
Expenditure Summary:													
The Law Enforcement section is responsible for recreational boating safety and enforcement upon the waters of the State. We utilize various types of vessels to accomplish this mission. Currently, we have some vessels in our fleet that are approximately 23 years old. We had refurbished them about 12 years ago but they have reached their useful life. We would like to state replacing some of these vessels and rotating the older ones of the fleet.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Updated reliable crafts will benefit public safety and increase patrols.													
Anticipated cost savings to budget if improvement is approved:													
Cost savings would be realized by not having very high maintenance and repair costs associated with patrol boats that are more than 20 years old.													

Department Of Commerce
DIVISION OF NATURAL RESOURCES
LAW OPERATING

Law Enforcement Accreditation							Priority:3						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
80600 - Law Enforcement													
CUEX - Current Expenses													
3247 - Software Licenses	25,000					25,000	0					0	25,000
3248 - Computer Equipment	7,000					7,000	0					0	7,000
3252 - Misc Equipment Purchases	53,000					53,000	0					0	53,000
Total for 80600 - Law Enforcement	85,000					85,000	0					0	85,000
Total for LAW OPERATING	85,000					85,000	0					0	85,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	85,000										85,000		
Expenditure Summary:													
Upgrades to the evidence rooms would include construction costs for hardening of the ceiling, floors and walls, multiple locked doors for 2 layers of security, and wiring for better evidence security. The power DMS costs are for the program's annual fee. Power DMS program is a cloud based platform for policy and accreditation management, and staff field training. The achievement of accreditation will hopefully help us recruit and retain quality officers. This improvement for the Accreditation of facilities that store evidence from enforcement actions. Accreditation = 6 x \$10,000 for evidence room upgrades and scanner at each district and \$25,000 for DMS program. Total \$85,000.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The Law Enforcement Section realizes the importance of accreditation in the field of Wildlife Law Enforcement. Keeping our officers up to date in the latest methods of our profession is of vital importance. Currently, we have to update our evidence rooms and some other programs within the section to meet payroll. Updating officer methods of providing enforcement actions, documentation, and ensuring public safety would improve professionalism. Also a program platform that will track the credentialing requirements and the proofs required for the evaluation process would be included. It is called Power DMS.													
Anticipated cost savings to budget if improvement is approved:													
The cost benefit would be moving towards paperless tracking of policy, general orders, training, and forms. Standardized training of policy and procedures should help reduce costly lawsuits. Updating the evidence rooms and obtaining accreditation will have the long term effect of providing professionalism and security to the Wildlife Law Enforcement Programs.													

Department Of Commerce

DIVISION OF NATURAL RESOURCES

LAW OPERATING

Law Enforcement Technology and Software Upgrades

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
80600 - Law Enforcement													
CUEX - Current Expenses													
3214 - Computer Services External	0					0	21,430					21,430	21,430
3246 - Supplies-Computer	0					0	6,000					6,000	6,000
3247 - Software Licenses	0					0	36,000					36,000	36,000
3248 - Computer Equipment	0					0	45,600					45,600	45,600
Total for 80600 - Law Enforcement	0					0	109,030					109,030	109,030
Total for LAW OPERATING	0					0	109,030					109,030	109,030
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	109,030										109,030		

Expenditure Summary:

The Law Enforcement section needs to upgrade our technological capabilities across the board, including our in-cruiser capabilities. We recently implemented Body Worn Cameras for all field personnel. Those videos currently upload using the cellphone hotspot, but that does not work very well and requires intentional steps be taken by each officer. We plan to install Cradlepoints or other in-car dedicated data streaming devices to make video uploads more automatic in the field while also providing internet access for other new technologies. We plan to purchase rugged computers or tablets for use in the field, and we are pursuing a modern Records Management (RMS) Evidence Management systems that would allow us to use the computers/tablets to move from antiquated reports processes into a modern digital format. It is planned for these systems to also integrate with a CAD (computer aided dispatching) system at a later date. Other state and local officers can send and retrieve information in the cruiser that greatly increases efficiency and potentially saves lives by interacting with 911 centers and other officers on the go, and it is of great importance that our officers are also able to send and retrieve the same information using current computer technology. These steps will bring us forward so we are more modern in our approach to law enforcement but will also help us meet some of the Accreditation Standards that we are pursuing. These technologies also mean an increase in cellular costs because the cradle points or other data devices require a dedicated SIM card for a data connection.

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

Our records management and evidence management need an upgrade. It is our intention to be the best we can be and to increase efficiency. Staying on the cutting edge of law enforcement practices is important for many reasons, including officer morale, community/customer confidence, and even officer retention and recruitment. These changes also make it easier for our officers to interact with and coordinate with other agencies. Body Camera video uploads would be automatic instead of requiring intentional effort which is more advantageous administratively but also more efficient. Currently our paperwork, records management, and evidence management systems are not tied together and often paper driven. Going in this direction will eliminate redundancy in data input and tie the various types of forms and record together digitally. Young officers particularly, but really all officers appreciate the ways that technology can simplify and streamline workflows.

A law enforcement agency that does not pursue those improvements will struggle to remain relevant and will quickly fall behind other agencies. Failing to stay current and modern in approach is also a good way to put your agency in a position where it is hard to hire or retain quality candidates for employment.

Anticipated cost savings to budget if improvement is approved:

Department Of Commerce
DIVISION OF NATURAL RESOURCES
LAW OPERATING

Law Enforcement Technology and Software Upgrades							Priority:4						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<p>The great benefits of being able to tie reporting systems together are numerable but hard to put a dollar amount on. The most obvious benefit is being able to data mine records and information and tie/share information from one case or report to another. This is an elimination of redundancy while also a great sharing of information. These systems make data cleaner and reduce the chances of user error that comes in from multiple entries of the same information. For instance, scanning a driver's license and automatically filling in a report with the subject information is cleaner and more accurate than inputting it manually, often many times over. These systems also make it possible to store and search information in perpetuity digitally instead of storing paper copies and searching them manually. These things all save money, time and energy but it may be hard to put exact numbers on savings.</p> <p>Another savings related to reports is related to logistics. Currently most weekly and monthly administrative paperwork is picked up by supervisors and relayed physically to the district offices. There are a significant number of man hours and vehicle miles involved with this administrative step that could be eliminated by going to digital forms and submission processes. Again, those savings are hard to quantify because those hours and miles will still be used but will be used for other things like increased patrol times, or fuel and mileage savings that increase the longevity of vehicles.</p> <p>The other cost savings that is real but hard to measure is related to officer recruitment and retention. Officers want to work with and be associated with agencies that are modern, efficient and well respected. Young officers are known to move from agency to agency to agency looking for a place where they are proud to work and appreciate the organization and leadership. It is important to consider the ramification of how staying relevant impacts hiring and retention.</p>													

Department Of Commerce
DIVISION OF NATURAL RESOURCES
OPERATIONS

Employee Residence Maintenance

Priority:5

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
28800 - Capital Outlay - Parks													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	2,500,000					2,500,000	0					0	2,500,000
Total for 28800 - Capital Outlay - Parks	2,500,000					2,500,000	0					0	2,500,000
Total for OPERATIONS	2,500,000					2,500,000	0					0	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:
State Parks has put a lot of work into upgrading and expanding our facilities in order to meet guest's needs and expectations, but throughout those facility upgrades, our employee residences have been neglected. Many residences need upgraded, rewired, roof replacement, foundations fixed, or need to be torn down and replaced all together.

Anticipated benefits to the program or the effects if improvement is not funded:
Additional funds to upgrade, repair, or replace employee residences are needed in order to complete and compliment the systemwide upgrades and to ensure the safety of our staff and their families.

Anticipated cost savings to budget if improvement is approved:
Cost savings will be realized in the long run due to the elimination of the high costs of current maintenance and repair amounts. DNR Parks Section currently has several residences that are not livable or in need of major repairs, this causes us to have 13 superintendent's that live off site which we pay \$12,000 per year for a housing allowance/cost of living allowances (\$156,000 annually currently). If resident/staff houses are not maintained or repaired that number will increase.

Department Of Commerce
DIVISION OF NATURAL RESOURCES
OPERATIONS

Unique Stays							Priority:6						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
28800 - Capital Outlay - Parks													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	3,000,000					3,000,000	0					0	3,000,000
Total for 28800 - Capital Outlay - Parks	3,000,000					3,000,000	0					0	3,000,000
Total for OPERATIONS	3,000,000					3,000,000	0					0	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:													
State Parks provides guests with unique stay opportunities whether in the form of fire towers, yurts, or glamping sites. Our yurts and glamping sites are aging and need a great deal of maintenance done and/or replaced in order to meet our guests expectations and provide guests with a great experience.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Providing more unique stays will increase our market and provide additional revenues for future projects.													
Anticipated cost savings to budget if improvement is approved:													
Cost savings would be realized due to the overall increased revenue resulting from the higher reservations and use by visitors. Improved revenues at facilities in comparison to recent revenues will provide funding for Park operations.													

Department Of Commerce
DIVISION OF NATURAL RESOURCES
OPERATIONS

Golf Course Equipment							Priority:7						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
28800 - Capital Outlay - Parks													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	1,250,000					1,250,000	0					0	1,250,000
Total for 28800 - Capital Outlay - Parks	1,250,000					1,250,000	0					0	1,250,000
Total for OPERATIONS	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:													
WV State Parks operates four golf courses throughout the State and the equipment at each of these locations is in dire need of replacement.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Anticipated benefit would result from more efficient services and maintained facilities.													
Anticipated cost savings to budget if improvement is approved:													
The aging equipment regularly breaks down, is unreliable, and expensive to repair and maintain.													

Department Of Commerce
SECRETARY OF COMMERCE
OFFICE OF CABINET SECRETARY OF COMMERCE

Marketing and Communications fund (iHub)

Priority:1

Narrative Program(s):SECRETARY OF COMMER

	One-Time Request						On-Going Request						Total Requested
	General Fund 0606	Federal	Lottery	Special	Other	Total	General Fund 0606	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
70000 - Directed Transfer													
CUEX - Current Expenses													
3270 - Fund Transfers	0					0	1,000,000					1,000,000	1,000,000
Total for 70000 - Directed Transfer	0					0	1,000,000					1,000,000	1,000,000
Total for OFFICE OF CABINET SECRETARY OF COMMERCE	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:
\$1 million to be transferred to Commerce Marketing and Communications Fund 3002 in order to have enough cash balance to pay for pass-through expenditures. Throughout the fiscal year the agency purchase advertisements and other marketing on an open-end contract that was bid through the Purchasing Division. They are later reimbursed by the particular state agencies that the advertisement or marketing was for; however due to timing of the reimbursements the cash balance puts the payroll for the Marketing & Communications team in jeopardy.

Anticipated benefits to the program or the effects if improvement is not funded:
If this is not funded, the agency will not be able to meet their obligations and it could force the agency to do layoffs.

Anticipated cost savings to budget if improvement is approved:
N/A

Department Of Commerce
DIVISION OF REHABILITATION SERVICES
DDS CHARLESTON

Disability Determination Services

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8890	Lottery	Special	Other	Total	General	Federal Fund 8890	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2201 - Personnel Fees		0				0		20,000				20,000	20,000
2202 - Social Security Matching		0				0		200,000				200,000	200,000
2203 - Public Employees Ins		0				0		200,000				200,000	200,000
2207 - Pension And Retirement		0				0		200,000				200,000	200,000
2208 - Wv Opeb Contribution		0				0		100,000				100,000	100,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		5,188,900				5,188,900	5,188,900
1203 - Overtime		0				0		500,000				500,000	500,000
Total for 00100 - Personal Services And Employee Benefits		0				0		6,408,900				6,408,900	6,408,900
Total for DDS CHARLESTON		0				0		6,408,900				6,408,900	6,408,900

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		6,408,900				6,408,900

Expenditure Summary:

The Division of Personnel approved salary increases in April of 2023. These increases are 100% federally funded. This spending authority increase will give the agency the ability to abide by the Division of Personnel action.

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

The agency will be in violation of the Division of Personnel action if the request is not funded. The approval of this document will also prevent the agency from having to request a special spending authority increase as we've had to do the last two years. This could potential hold up payroll due this process taking approximately 3 weeks.

Anticipated cost savings to budget if improvement is approved:

This request is for spending authority only and does not affect general revenue.

DEPARTMENT OF ECONOMIC DEVELOPMENT

Department Of Economic Development
WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPM
WV DEVELOPMENT OFFICE

New Broadband Fund							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching					0	0					272,297	272,297	272,297
2203 - Public Employees Ins					0	0					284,756	284,756	284,756
2207 - Pension And Retirement					0	0					320,350	320,350	320,350
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					2,682,041	2,682,041	2,682,041
Total for 00100 - Personal Services And Employee Benefits					0	0					3,559,444	3,559,444	3,559,444
13000 - Current Expenses													
CUEX - Current Expenses													
3201 - Printing And Binding					0	0					10,000	10,000	10,000
3206 - Contractual Services					0	0					15,000,000	15,000,000	15,000,000
3211 - Travel Employee					0	0					350,000	350,000	350,000
3216 - Vehicle Rental					0	0					10,000	10,000	10,000
3218 - Assoc Dues & Prof Members					0	0					2,000	2,000	2,000
3224 - Advertising & Promotional					0	0					5,000	5,000	5,000
3241 - Miscellaneous					0	0					20,000	20,000	20,000
3242 - Training & Dev - In State					0	0					10,000	10,000	10,000
3243 - Training & Dev - Out Of State					0	0					15,000	15,000	15,000
3247 - Software Licenses					0	0					100,000	100,000	100,000
3250 - Atty Legal Service Pymts					0	0					100,000	100,000	100,000
3285 - Federal Subrecipient Disb					0	0					771,850,320	771,850,320	771,850,320
3302 - Federal Funds Trf Between State Agencies					0	0					1,000,000	1,000,000	1,000,000
Total for 13000 - Current Expenses					0	0					788,472,320	788,472,320	788,472,320
Total for WV DEVELOPMENT OFFICE					0	0					792,031,764	792,031,764	792,031,764

Department Of Economic Development
WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPM
WV DEVELOPMENT OFFICE

New Broadband Fund							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									792,031,764		792,031,764		
Expenditure Summary:													
This was originally in fund 3034. It was then transferred to fund 8705 because it is federal funding. During legislation, we were questioned as to why we didn't create a new federal fund just for Broadband. This creates the new federal fund for Broadband.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This will create a more transparent picture of the Broadband spending.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Department Of Economic Development
WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPM
WV DEVELOPMENT OFFICE

New Broadband Fund							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8705	Lottery	Special	Other	Total	General	Federal Fund 8705	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		(272,297)				(272,297)	(272,297)
2203 - Public Employees Ins		0				0		(284,756)				(284,756)	(284,756)
2207 - Pension And Retirement		0				0		(320,350)				(320,350)	(320,350)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		(2,682,041)				(2,682,041)	(2,682,041)
Total for 00100 - Personal Services And Employee Benefits		0				0		(3,559,444)				(3,559,444)	(3,559,444)
13000 - Current Expenses													
CUEX - Current Expenses													
3201 - Printing And Binding		0				0		(10,000)				(10,000)	(10,000)
3206 - Contractual Services		0				0		(15,000,000)				(15,000,000)	(15,000,000)
3211 - Travel Employee		0				0		(350,000)				(350,000)	(350,000)
3216 - Vehicle Rental		0				0		(10,000)				(10,000)	(10,000)
3218 - Assoc Dues & Prof Members		0				0		(2,000)				(2,000)	(2,000)
3224 - Advertising & Promotional		0				0		(5,000)				(5,000)	(5,000)
3241 - Miscellaneous		0				0		(20,000)				(20,000)	(20,000)
3242 - Training & Dev - In State		0				0		(10,000)				(10,000)	(10,000)
3243 - Training & Dev - Out Of State		0				0		(15,000)				(15,000)	(15,000)
3247 - Software Licenses		0				0		(100,000)				(100,000)	(100,000)
3250 - Atty Legal Service Pymts		0				0		(100,000)				(100,000)	(100,000)
3285 - Federal Subrecipient Disb		0				0		(771,850,320)				(771,850,320)	(771,850,320)
3302 - Federal Funds Trf Between State Agencies		0				0		(1,000,000)				(1,000,000)	(1,000,000)
Total for 13000 - Current Expenses		0				0		(788,472,320)				(788,472,320)	(788,472,320)
Total for WV DEVELOPMENT OFFICE		0				0		(792,031,764)				(792,031,764)	(792,031,764)

Department Of Economic Development
WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPM
WV DEVELOPMENT OFFICE

New Broadband Fund							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8705	Lottery	Special	Other	Total	General	Federal Fund 8705	Lottery	Special	Other	Total	
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			(792,031,764)								(792,031,764)		
Expenditure Summary:													
This was originally in fund 3034. It was then transferred to fund 8705 because it is federal funding. During legislation, we were questioned as to why we didn't create a new federal fund just for Broadband. This creates the new federal fund for Broadband.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This will create a more transparent picture of the Broadband spending.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Department Of Economic Development
WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPM
WV DIVISION OF ENERGY STATE GRANTS

Office of Energy Appropriation							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0256	Federal	Lottery	Special	Other	Total	General Fund 0256	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	(389)					(389)	(389)
2201 - Personnel Fees	0					0	(1,209)					(1,209)	(1,209)
2202 - Social Security Matching	0					0	(35,562)					(35,562)	(35,562)
2203 - Public Employees Ins	0					0	(141,463)					(141,463)	(141,463)
2207 - Pension And Retirement	0					0	(46,486)					(46,486)	(46,486)
2208 - Wv Opeb Contribution	0					0	(9,346)					(9,346)	(9,346)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	(390,504)					(390,504)	(390,504)
1202 - Payroll Reimbursement	0					0	(171,213)					(171,213)	(171,213)
1206 - Annual Increment	0					0	(3,827)					(3,827)	(3,827)
Total for 00100 - Personal Services And Employee Benefits	0					0	(799,999)					(799,999)	(799,999)
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	(50,000)					(50,000)	(50,000)
3202 - Rent Exp (Real Prop) Bldg	0					0	(200,000)					(200,000)	(200,000)
3211 - Travel Employee	0					0	(100,000)					(100,000)	(100,000)
3241 - Miscellaneous	0					0	(135,603)					(135,603)	(135,603)
Total for 13000 - Current Expenses	0					0	(485,603)					(485,603)	(485,603)
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	50,000					50,000	50,000
3202 - Rent Exp (Real Prop) Bldg	0					0	200,000					200,000	200,000
3211 - Travel Employee	0					0	100,000					100,000	100,000

Department Of Economic Development
WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPM
WV DIVISION OF ENERGY STATE GRANTS

Office of Energy Appropriation

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0256	Federal	Lottery	Special	Other	Total	General Fund 0256	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3241 - Miscellaneous	0					0	135,603					135,603	135,603
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	389					389	389
2201 - Personnel Fees	0					0	1,209					1,209	1,209
2202 - Social Security Matching	0					0	35,562					35,562	35,562
2203 - Public Employees Ins	0					0	141,463					141,463	141,463
2207 - Pension And Retirement	0					0	46,486					46,486	46,486
2208 - Wv Opeb Contribution	0					0	9,346					9,346	9,346
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	390,504					390,504	390,504
1202 - Payroll Reimbursement	0					0	171,213					171,213	171,213
1206 - Annual Increment	0					0	3,827					3,827	3,827
Total for NEWAP - NEW APPROPRIATION	0					0	1,285,602					1,285,602	1,285,602
Total for WV DIVISION OF ENERGY STATE GRANTS	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:

This AR4 is to dedicated a specific appropriation for the Energy State budget. This was proposed by Nicholas Preservati and approved by Brian Abraham.

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

Increased transparency

Anticipated cost savings to budget if improvement is approved:

N/A

DEPARTMENT OF HOMELAND SECURITY

Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
HOMELAND SECURITY & EMERGENCY MANAGEMENT

Emergency Management	Priority:1
Narrative Program(s):DEFAU	

	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
55401 - Sirn													
ASST - Asset Purchases or Construction													
5201 - Communication Equipment	0					0	1,000,000					1,000,000	1,000,000
REAL - Repairs & Alterations													
6101 - Communication Equipment Repairs	0					0	1,000,000					1,000,000	1,000,000
Total for 55401 - Sirn	0					0	2,000,000					2,000,000	2,000,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT	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:
Increase in budget is needed to adequately replace aging equipment and perform needed repairs to maintain the SIRN communication network.

Anticipated benefits to the program or the effects if improvement is not funded:
EMD receives approximately 3,000,000.00 per year in 911 fees that are transferred into FUND 6295 but the cash reserve in this fund that has been used to pay for maintenance and repairs will be exhausted within the next two years. Without an increase in funding it will be impossible to maintain the system. The longer that needed repairs and maintenance is put off the more expensive they will become.

Anticipated cost savings to budget if improvement is approved:
There is not currently adequate funding to perform needed repairs and replace aging equipment. The current appropriation is 600,000.00 which pays for limited repairs and alterations. At any pint in time a SIRN tower equipment failure can render part of the SIRN network inoperable which places the public at increased risk during a time of emergency. EMD receives approximately 3,000,000.00 per year in 911 fees that are transferred into FUND 6295 but the cash reserve in this fund that has been used to pay for maintenance and repairs will be exhausted within the next two years. Without an increase in funding it will be impossible to maintain the system.

Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
HOMELAND SECURITY & EMERGENCY MANAGEMENT

Emergency Management							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
74900 - Federal Funds/Grant Match													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	150,000					150,000	150,000
3252 - Misc Equipment Purchases	0					0	150,000					150,000	150,000
Total for 74900 - Federal Funds/Grant Match	0					0	300,000					300,000	300,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT	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 agency has an Emergency Operations Center Program federal grant of 955,000.00 that requires a state match of 318,334.00. This is a yearly award that is used to fund improvements to the State Emergency Operation Center (EOC) and other local centers. The current amount of Fund 0443 Appropriation 74900 is only enough to cover our federal EMPG and CAPS grants.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Failure to have enough matching funds will result in the loss of approximately 900,000.00 per yearly federal award that cannot be replaced with other funding sources. This could hinder needed updates or improvements to the state Emergency Operation Center which will make it not as effective during a state of emergency.													
Anticipated cost savings to budget if improvement is approved:													
Failure to have enough matching funds will result in the loss of approximately 900,000.00 per yearly federal award that cannot be replaced with other funding sources.													

Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
Default

AR4 Operating Expenses Prisons							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
45600 - Charleston Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	2,000					2,000	2,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	5,000					5,000	5,000
3202 - Rent Exp (Real Prop) Bldg	0					0	8,000					8,000	8,000
3203 - Utilities	0					0	18,000					18,000	18,000
3204 - Telecommunications	0					0	4,000					4,000	4,000
3206 - Contractual Services	0					0	52,000					52,000	52,000
3207 - Professional Services	0					0	8,000					8,000	8,000
3211 - Travel Employee	0					0	15,220					15,220	15,220
3213 - Computer Services Internal	0					0	2,280					2,280	2,280
3219 - Fire/Auto/Bond/ & Othr In	0					0	2,000					2,000	2,000
3220 - Food Products	0					0	7,000					7,000	7,000
3221 - Supplies-Clothing	0					0	12,000					12,000	12,000
3222 - Supplies- Household	0					0	40,000					40,000	40,000
3225 - Vehicle Operating Exp	0					0	2,200					2,200	2,200
3229 - Routine Maint Contracts	0					0	4,000					4,000	4,000
3238 - Energy Expense Utilities	0					0	30,000					30,000	30,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	4,000					4,000	4,000
6105 - Vehicle Repairs	0					0	4,000					4,000	4,000
6106 - Routine Maint Of Grounds	0					0	2,000					2,000	2,000
Total for 45600 - Charleston Correctional Center	0					0	221,700					221,700	221,700
49000 - Beckley Correctional Center													

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AR4 Operating Expenses Prisons							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	3,000					3,000	3,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	7,500					7,500	7,500
3202 - Rent Exp (Real Prop) Bldg	0					0	12,000					12,000	12,000
3203 - Utilities	0					0	27,000					27,000	27,000
3204 - Telecommunications	0					0	6,000					6,000	6,000
3206 - Contractual Services	0					0	78,000					78,000	78,000
3207 - Professional Services	0					0	12,000					12,000	12,000
3211 - Travel Employee	0					0	22,830					22,830	22,830
3213 - Computer Services Internal	0					0	3,422					3,422	3,422
3219 - Fire/Auto/Bond/ & Othr In	0					0	3,000					3,000	3,000
3220 - Food Products	0					0	10,500					10,500	10,500
3221 - Supplies-Clothing	0					0	18,000					18,000	18,000
3222 - Supplies- Household	0					0	60,000					60,000	60,000
3225 - Vehicle Operating Exp	0					0	3,300					3,300	3,300
3229 - Routine Maint Contracts	0					0	6,000					6,000	6,000
3238 - Energy Expense Utilities	0					0	45,000					45,000	45,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	6,000					6,000	6,000
6105 - Vehicle Repairs	0					0	6,000					6,000	6,000
6106 - Routine Maint Of Grounds	0					0	3,000					3,000	3,000
Total for 49000 - Beckley Correctional Center	0					0	332,552					332,552	332,552
53400 - Northern Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	6,000					6,000	6,000

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AR4 Operating Expenses Prisons

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	15,000					15,000	15,000
3202 - Rent Exp (Real Prop) Bldg	0					0	24,000					24,000	24,000
3203 - Utilities	0					0	54,000					54,000	54,000
3204 - Telecommunications	0					0	12,000					12,000	12,000
3206 - Contractual Services	0					0	156,000					156,000	156,000
3207 - Professional Services	0					0	24,000					24,000	24,000
3211 - Travel Employee	0					0	45,660					45,660	45,660
3213 - Computer Services Internal	0					0	6,800					6,800	6,800
3219 - Fire/Auto/Bond/ & Othr In	0					0	6,000					6,000	6,000
3220 - Food Products	0					0	21,000					21,000	21,000
3221 - Supplies-Clothing	0					0	36,000					36,000	36,000
3222 - Supplies- Household	0					0	120,000					120,000	120,000
3225 - Vehicle Operating Exp	0					0	6,600					6,600	6,600
3229 - Routine Maint Contracts	0					0	12,000					12,000	12,000
3238 - Energy Expense Utilities	0					0	90,000					90,000	90,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	12,000					12,000	12,000
6105 - Vehicle Repairs	0					0	12,000					12,000	12,000
6106 - Routine Maint Of Grounds	0					0	6,000					6,000	6,000
Total for 53400 - Northern Correctional Center	0					0	665,060					665,060	665,060
54300 - Pruntytown Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	7,000					7,000	7,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	17,500					17,500	17,500

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AR4 Operating Expenses Prisons							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3202 - Rent Exp (Real Prop) Bldg	0					0	28,000					28,000	28,000
3203 - Utilities	0					0	63,000					63,000	63,000
3204 - Telecommunications	0					0	14,000					14,000	14,000
3206 - Contractual Services	0					0	182,000					182,000	182,000
3207 - Professional Services	0					0	28,000					28,000	28,000
3211 - Travel Employee	0					0	53,270					53,270	53,270
3213 - Computer Services Internal	0					0	8,000					8,000	8,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	7,000					7,000	7,000
3220 - Food Products	0					0	24,500					24,500	24,500
3221 - Supplies-Clothing	0					0	42,000					42,000	42,000
3222 - Supplies- Household	0					0	140,000					140,000	140,000
3225 - Vehicle Operating Exp	0					0	7,700					7,700	7,700
3229 - Routine Maint Contracts	0					0	14,000					14,000	14,000
3238 - Energy Expense Utilities	0					0	105,000					105,000	105,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	14,000					14,000	14,000
6105 - Vehicle Repairs	0					0	14,000					14,000	14,000
6106 - Routine Maint Of Grounds	0					0	7,000					7,000	7,000
Total for 54300 - Pruntytown Correctional Center	0					0	775,970					775,970	775,970
56900 - Corrections Academy													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	2,000					2,000	2,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	5,000					5,000	5,000
3202 - Rent Exp (Real Prop) Bldg	0					0	8,000					8,000	8,000

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AR4 Operating Expenses Prisons							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3203 - Utilities	0					0	18,000					18,000	18,000
3204 - Telecommunications	0					0	4,000					4,000	4,000
3206 - Contractual Services	0					0	52,000					52,000	52,000
3207 - Professional Services	0					0	8,000					8,000	8,000
3211 - Travel Employee	0					0	15,220					15,220	15,220
3213 - Computer Services Internal	0					0	2,280					2,280	2,280
3219 - Fire/Auto/Bond/ & Othr In	0					0	2,000					2,000	2,000
3220 - Food Products	0					0	7,000					7,000	7,000
3221 - Supplies-Clothing	0					0	12,000					12,000	12,000
3222 - Supplies- Household	0					0	40,000					40,000	40,000
3225 - Vehicle Operating Exp	0					0	2,200					2,200	2,200
3229 - Routine Maint Contracts	0					0	4,000					4,000	4,000
3238 - Energy Expense Utilities	0					0	30,000					30,000	30,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	4,000					4,000	4,000
6105 - Vehicle Repairs	0					0	4,000					4,000	4,000
6106 - Routine Maint Of Grounds	0					0	2,000					2,000	2,000
Total for 56900 - Corrections Academy	0					0	221,700					221,700	221,700
66300 - Martinsburg Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	4,000					4,000	4,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	10,000					10,000	10,000
3202 - Rent Exp (Real Prop) Bldg	0					0	16,000					16,000	16,000
3203 - Utilities	0					0	36,000					36,000	36,000
3204 - Telecommunications	0					0	8,000					8,000	8,000

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AR4 Operating Expenses Prisons							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3206 - Contractual Services	0					0	104,000					104,000	104,000
3207 - Professional Services	0					0	16,000					16,000	16,000
3211 - Travel Employee	0					0	30,440					30,440	30,440
3213 - Computer Services Internal	0					0	4,560					4,560	4,560
3219 - Fire/Auto/Bond/ & Othr In	0					0	4,000					4,000	4,000
3220 - Food Products	0					0	14,000					14,000	14,000
3221 - Supplies-Clothing	0					0	24,000					24,000	24,000
3222 - Supplies- Household	0					0	80,000					80,000	80,000
3225 - Vehicle Operating Exp	0					0	4,400					4,400	4,400
3229 - Routine Maint Contracts	0					0	8,000					8,000	8,000
3238 - Energy Expense Utilities	0					0	60,000					60,000	60,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	8,000					8,000	8,000
6105 - Vehicle Repairs	0					0	8,000					8,000	8,000
6106 - Routine Maint Of Grounds	0					0	4,000					4,000	4,000
Total for 66300 - Martinsburg Correctional Center	0					0	443,400					443,400	443,400
68700 - Special Services													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	10,000					10,000	10,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	25,000					25,000	25,000
3202 - Rent Exp (Real Prop) Bldg	0					0	40,000					40,000	40,000
3203 - Utilities	0					0	90,000					90,000	90,000
3204 - Telecommunications	0					0	20,000					20,000	20,000
3206 - Contractual Services	0					0	260,000					260,000	260,000

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AR4 Operating Expenses Prisons

Priority:1

Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3207 - Professional Services	0					0	40,000					40,000	40,000
3211 - Travel Employee	0					0	76,100					76,100	76,100
3213 - Computer Services Internal	0					0	11,400					11,400	11,400
3219 - Fire/Auto/Bond/ & Othr In	0					0	10,000					10,000	10,000
3220 - Food Products	0					0	35,000					35,000	35,000
3221 - Supplies-Clothing	0					0	60,000					60,000	60,000
3222 - Supplies- Household	0					0	200,000					200,000	200,000
3225 - Vehicle Operating Exp	0					0	11,000					11,000	11,000
3229 - Routine Maint Contracts	0					0	20,000					20,000	20,000
3238 - Energy Expense Utilities	0					0	150,000					150,000	150,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	20,000					20,000	20,000
6105 - Vehicle Repairs	0					0	20,000					20,000	20,000
6106 - Routine Maint Of Grounds	0					0	10,000					10,000	10,000
Total for 68700 - Special Services	0					0	1,108,500					1,108,500	1,108,500
71600 - Investigative Services													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	1,000					1,000	1,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	2,500					2,500	2,500
3202 - Rent Exp (Real Prop) Bldg	0					0	4,000					4,000	4,000
3203 - Utilities	0					0	9,000					9,000	9,000
3204 - Telecommunications	0					0	2,000					2,000	2,000
3206 - Contractual Services	0					0	26,000					26,000	26,000
3207 - Professional Services	0					0	4,000					4,000	4,000
3211 - Travel Employee	0					0	7,610					7,610	7,610

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AR4 Operating Expenses Prisons

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3213 - Computer Services Internal	0					0	1,200					1,200	1,200
3219 - Fire/Auto/Bond/ & Othr In	0					0	1,000					1,000	1,000
3220 - Food Products	0					0	3,500					3,500	3,500
3221 - Supplies-Clothing	0					0	6,000					6,000	6,000
3222 - Supplies- Household	0					0	20,000					20,000	20,000
3225 - Vehicle Operating Exp	0					0	1,100					1,100	1,100
3229 - Routine Maint Contracts	0					0	2,000					2,000	2,000
3238 - Energy Expense Utilities	0					0	15,000					15,000	15,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	2,000					2,000	2,000
6105 - Vehicle Repairs	0					0	2,000					2,000	2,000
6106 - Routine Maint Of Grounds	0					0	1,000					1,000	1,000
Total for 71600 - Investigative Services	0					0	110,910					110,910	110,910
77400 - Salem Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	6,000					6,000	6,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	15,000					15,000	15,000
3202 - Rent Exp (Real Prop) Bldg	0					0	24,000					24,000	24,000
3203 - Utilities	0					0	54,000					54,000	54,000
3204 - Telecommunications	0					0	12,000					12,000	12,000
3206 - Contractual Services	0					0	156,000					156,000	156,000
3207 - Professional Services	0					0	24,000					24,000	24,000
3211 - Travel Employee	0					0	45,660					45,660	45,660
3213 - Computer Services Internal	0					0	6,800					6,800	6,800
3219 - Fire/Auto/Bond/ & Othr In	0					0	6,000					6,000	6,000

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AR4 Operating Expenses Prisons							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3220 - Food Products	0					0	21,000					21,000	21,000
3221 - Supplies-Clothing	0					0	36,000					36,000	36,000
3222 - Supplies- Household	0					0	120,000					120,000	120,000
3225 - Vehicle Operating Exp	0					0	6,600					6,600	6,600
3229 - Routine Maint Contracts	0					0	12,000					12,000	12,000
3238 - Energy Expense Utilities	0					0	90,000					90,000	90,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	12,000					12,000	12,000
6105 - Vehicle Repairs	0					0	12,000					12,000	12,000
6106 - Routine Maint Of Grounds	0					0	6,000					6,000	6,000
Total for 77400 - Salem Correctional Center	0					0	665,060					665,060	665,060
82800 - Parkersburg Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	9,000					9,000	9,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	22,500					22,500	22,500
3202 - Rent Exp (Real Prop) Bldg	0					0	36,000					36,000	36,000
3203 - Utilities	0					0	81,000					81,000	81,000
3204 - Telecommunications	0					0	18,000					18,000	18,000
3206 - Contractual Services	0					0	234,000					234,000	234,000
3207 - Professional Services	0					0	36,000					36,000	36,000
3211 - Travel Employee	0					0	68,490					68,490	68,490
3213 - Computer Services Internal	0					0	10,300					10,300	10,300
3219 - Fire/Auto/Bond/ & Othr In	0					0	9,000					9,000	9,000
3220 - Food Products	0					0	31,500					31,500	31,500
3221 - Supplies-Clothing	0					0	54,000					54,000	54,000

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AR4 Operating Expenses Prisons							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3222 - Supplies- Household	0					0	180,000					180,000	180,000
3225 - Vehicle Operating Exp	0					0	9,900					9,900	9,900
3229 - Routine Maint Contracts	0					0	18,000					18,000	18,000
3238 - Energy Expense Utilities	0					0	135,000					135,000	135,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	18,000					18,000	18,000
6105 - Vehicle Repairs	0					0	18,000					18,000	18,000
6106 - Routine Maint Of Grounds	0					0	9,000					9,000	9,000
Total for 82800 - Parkersburg Correctional Center	0					0	997,690					997,690	997,690
88100 - St. Mary's Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	14,000					14,000	14,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	35,000					35,000	35,000
3202 - Rent Exp (Real Prop) Bldg	0					0	56,000					56,000	56,000
3203 - Utilities	0					0	126,000					126,000	126,000
3204 - Telecommunications	0					0	28,000					28,000	28,000
3206 - Contractual Services	0					0	364,000					364,000	364,000
3207 - Professional Services	0					0	56,000					56,000	56,000
3211 - Travel Employee	0					0	106,540					106,540	106,540
3213 - Computer Services Internal	0					0	16,000					16,000	16,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	14,000					14,000	14,000
3220 - Food Products	0					0	49,000					49,000	49,000
3221 - Supplies-Clothing	0					0	84,000					84,000	84,000
3222 - Supplies- Household	0					0	280,000					280,000	280,000

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AR4 Operating Expenses Prisons							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3225 - Vehicle Operating Exp	0					0	15,400					15,400	15,400
3229 - Routine Maint Contracts	0					0	28,000					28,000	28,000
3238 - Energy Expense Utilities	0					0	210,000					210,000	210,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	28,000					28,000	28,000
6105 - Vehicle Repairs	0					0	28,000					28,000	28,000
6106 - Routine Maint Of Grounds	0					0	14,000					14,000	14,000
Total for 88100 - St. Mary's Correctional Center	0					0	1,551,940					1,551,940	1,551,940
88200 - Denmar Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	5,000					5,000	5,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	12,500					12,500	12,500
3202 - Rent Exp (Real Prop) Bldg	0					0	20,000					20,000	20,000
3203 - Utilities	0					0	45,000					45,000	45,000
3204 - Telecommunications	0					0	10,000					10,000	10,000
3206 - Contractual Services	0					0	130,000					130,000	130,000
3207 - Professional Services	0					0	20,000					20,000	20,000
3211 - Travel Employee	0					0	38,050					38,050	38,050
3213 - Computer Services Internal	0					0	5,700					5,700	5,700
3219 - Fire/Auto/Bond/ & Othr In	0					0	5,000					5,000	5,000
3220 - Food Products	0					0	17,500					17,500	17,500
3221 - Supplies-Clothing	0					0	30,000					30,000	30,000
3222 - Supplies- Household	0					0	100,000					100,000	100,000
3225 - Vehicle Operating Exp	0					0	5,500					5,500	5,500
3229 - Routine Maint Contracts	0					0	10,000					10,000	10,000

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AR4 Operating Expenses Prisons							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3238 - Energy Expense Utilities	0					0	75,000					75,000	75,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	10,000					10,000	10,000
6105 - Vehicle Repairs	0					0	10,000					10,000	10,000
6106 - Routine Maint Of Grounds	0					0	5,000					5,000	5,000
Total for 88200 - Denmar Correctional Center	0					0	554,250					554,250	554,250
88300 - Ohio County Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	2,000					2,000	2,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	5,000					5,000	5,000
3202 - Rent Exp (Real Prop) Bldg	0					0	8,000					8,000	8,000
3203 - Utilities	0					0	18,000					18,000	18,000
3204 - Telecommunications	0					0	4,000					4,000	4,000
3206 - Contractual Services	0					0	52,000					52,000	52,000
3207 - Professional Services	0					0	8,000					8,000	8,000
3211 - Travel Employee	0					0	15,220					15,220	15,220
3213 - Computer Services Internal	0					0	2,280					2,280	2,280
3219 - Fire/Auto/Bond/ & Othr In	0					0	2,000					2,000	2,000
3220 - Food Products	0					0	7,000					7,000	7,000
3221 - Supplies-Clothing	0					0	12,000					12,000	12,000
3222 - Supplies- Household	0					0	40,000					40,000	40,000
3225 - Vehicle Operating Exp	0					0	2,200					2,200	2,200
3229 - Routine Maint Contracts	0					0	4,000					4,000	4,000
3238 - Energy Expense Utilities	0					0	30,000					30,000	30,000
REAL - Repairs & Alterations													

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DIVISION OF CORRECTIONS AND REHABILITATION
Default

AR4 Operating Expenses Prisons							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
6104 - Routine Maint Of Bldgs	0					0	4,000					4,000	4,000
6105 - Vehicle Repairs	0					0	4,000					4,000	4,000
6106 - Routine Maint Of Grounds	0					0	2,000					2,000	2,000
Total for 88300 - Ohio County Correctional Center	0					0	221,700					221,700	221,700
88800 - Mt. Olive Correctional Complex													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	17,000					17,000	17,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	42,500					42,500	42,500
3202 - Rent Exp (Real Prop) Bldg	0					0	68,000					68,000	68,000
3203 - Utilities	0					0	153,000					153,000	153,000
3204 - Telecommunications	0					0	34,000					34,000	34,000
3206 - Contractual Services	0					0	442,000					442,000	442,000
3207 - Professional Services	0					0	68,000					68,000	68,000
3211 - Travel Employee	0					0	129,370					129,370	129,370
3213 - Computer Services Internal	0					0	19,340					19,340	19,340
3219 - Fire/Auto/Bond/ & Othr In	0					0	17,000					17,000	17,000
3220 - Food Products	0					0	59,500					59,500	59,500
3221 - Supplies-Clothing	0					0	102,000					102,000	102,000
3222 - Supplies- Household	0					0	340,000					340,000	340,000
3225 - Vehicle Operating Exp	0					0	18,700					18,700	18,700
3229 - Routine Maint Contracts	0					0	34,000					34,000	34,000
3238 - Energy Expense Utilities	0					0	255,000					255,000	255,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	34,000					34,000	34,000

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DIVISION OF CORRECTIONS AND REHABILITATION
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AR4 Operating Expenses Prisons							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
6105 - Vehicle Repairs	0					0	34,000					34,000	34,000
6106 - Routine Maint Of Grounds	0					0	17,000					17,000	17,000
Total for 88800 - Mt. Olive Correctional Complex	0					0	1,884,410					1,884,410	1,884,410
89600 - Lakin Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	0					0	12,000					12,000	12,000
CUEX - Current Expenses													
3200 - Office Expenses	0					0	30,000					30,000	30,000
3202 - Rent Exp (Real Prop) Bldg	0					0	48,000					48,000	48,000
3203 - Utilities	0					0	108,000					108,000	108,000
3204 - Telecommunications	0					0	24,000					24,000	24,000
3206 - Contractual Services	0					0	312,000					312,000	312,000
3207 - Professional Services	0					0	48,000					48,000	48,000
3211 - Travel Employee	0					0	91,320					91,320	91,320
3213 - Computer Services Internal	0					0	13,700					13,700	13,700
3219 - Fire/Auto/Bond/ & Othr In	0					0	12,000					12,000	12,000
3220 - Food Products	0					0	42,000					42,000	42,000
3221 - Supplies-Clothing	0					0	72,000					72,000	72,000
3222 - Supplies- Household	0					0	240,000					240,000	240,000
3225 - Vehicle Operating Exp	0					0	13,200					13,200	13,200
3229 - Routine Maint Contracts	0					0	24,000					24,000	24,000
3238 - Energy Expense Utilities	0					0	180,000					180,000	180,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	24,000					24,000	24,000
6105 - Vehicle Repairs	0					0	24,000					24,000	24,000

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AR4 Operating Expenses Prisons

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
6106 - Routine Maint Of Grounds	0					0	12,000					12,000	12,000
Total for 89600 - Lakin Correctional Center	0					0	1,330,220					1,330,220	1,330,220
Total for Default	0					0	11,085,062					11,085,062	11,085,062
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	11,085,062										11,085,062		

Expenditure Summary:
Increase overall operating expenses by to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.This is the amount of operating money needed to allow the facilities to operate without depending on the vacant positions within the division. At the beginning of FY24 we had approximately 552 vacant positions at an average salary of \$36,000 (\$19,872,000 in total vacant salaries) and at the beginning of FY25 we had approximately 250 positions at an average salary of \$39,000 (\$9,750,000 in total vacant salaries)

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries. If improvement is not funded and we keep hiring at the increased rate we currently have been hiring, we will not be able to pay day to day operating expenses in the event we are fully staffed within our facilities.

Anticipated cost savings to budget if improvement is approved:
If improvement is approved and we are able to be fully staffed and have enough in the operating expenses budget, we will be able to reduce overtime within the facilities.

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AR4 Operating Expenses Juvenile Centers							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
26200 - Statewide Reporting Centers													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	11,000					11,000	11,000
3202 - Rent Exp (Real Prop) Bldg	0					0	44,000					44,000	44,000
3203 - Utilities	0					0	44,000					44,000	44,000
3204 - Telecommunications	0					0	11,000					11,000	11,000
3206 - Contractual Services	0					0	11,000					11,000	11,000
3207 - Professional Services	0					0	11,000					11,000	11,000
3211 - Travel Employee	0					0	22,000					22,000	22,000
3213 - Computer Services Internal	0					0	11,000					11,000	11,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	11,000					11,000	11,000
3220 - Food Products	0					0	16,500					16,500	16,500
3221 - Supplies-Clothing	0					0	22,000					22,000	22,000
3222 - Supplies- Household	0					0	33,000					33,000	33,000
3225 - Vehicle Operating Exp	0					0	5,500					5,500	5,500
3229 - Routine Maint Contracts	0					0	11,000					11,000	11,000
3238 - Energy Expense Utilities	0					0	88,000					88,000	88,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	22,000					22,000	22,000
6105 - Vehicle Repairs	0					0	11,000					11,000	11,000
Total for 26200 - Statewide Reporting Centers	0					0	385,000					385,000	385,000
26700 - Robert L. Shell Juvenile Center													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	7,000					7,000	7,000
3202 - Rent Exp (Real Prop) Bldg	0					0	28,000					28,000	28,000
3203 - Utilities	0					0	28,000					28,000	28,000

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DIVISION OF CORRECTIONS AND REHABILITATION
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AR4 Operating Expenses Juvenile Centers

Priority:2

Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3204 - Telecommunications	0					0	7,000					7,000	7,000
3206 - Contractual Services	0					0	7,000					7,000	7,000
3207 - Professional Services	0					0	7,000					7,000	7,000
3211 - Travel Employee	0					0	14,000					14,000	14,000
3213 - Computer Services Internal	0					0	7,000					7,000	7,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	7,000					7,000	7,000
3220 - Food Products	0					0	10,500					10,500	10,500
3221 - Supplies-Clothing	0					0	14,000					14,000	14,000
3222 - Supplies- Household	0					0	21,000					21,000	21,000
3225 - Vehicle Operating Exp	0					0	3,500					3,500	3,500
3229 - Routine Maint Contracts	0					0	7,000					7,000	7,000
3238 - Energy Expense Utilities	0					0	56,000					56,000	56,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	14,000					14,000	14,000
6105 - Vehicle Repairs	0					0	7,000					7,000	7,000
Total for 26700 - Robert L. Shell Juvenile Center	0					0	245,000					245,000	245,000
70100 - Central Office													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	7,000					7,000	7,000
3202 - Rent Exp (Real Prop) Bldg	0					0	28,000					28,000	28,000
3203 - Utilities	0					0	28,000					28,000	28,000
3204 - Telecommunications	0					0	7,000					7,000	7,000
3206 - Contractual Services	0					0	7,000					7,000	7,000
3207 - Professional Services	0					0	7,000					7,000	7,000
3211 - Travel Employee	0					0	14,000					14,000	14,000

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AR4 Operating Expenses Juvenile Centers

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3213 - Computer Services Internal	0					0	7,000					7,000	7,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	7,000					7,000	7,000
3220 - Food Products	0					0	10,500					10,500	10,500
3221 - Supplies-Clothing	0					0	14,000					14,000	14,000
3222 - Supplies- Household	0					0	21,000					21,000	21,000
3225 - Vehicle Operating Exp	0					0	3,500					3,500	3,500
3229 - Routine Maint Contracts	0					0	7,000					7,000	7,000
3238 - Energy Expense Utilities	0					0	56,000					56,000	56,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	14,000					14,000	14,000
6105 - Vehicle Repairs	0					0	7,000					7,000	7,000
Total for 70100 - Central Office	0					0	245,000					245,000	245,000
79300 - Gene Spadaro Juvenile Center													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	8,000					8,000	8,000
3202 - Rent Exp (Real Prop) Bldg	0					0	32,000					32,000	32,000
3203 - Utilities	0					0	32,000					32,000	32,000
3204 - Telecommunications	0					0	8,000					8,000	8,000
3206 - Contractual Services	0					0	8,000					8,000	8,000
3207 - Professional Services	0					0	8,000					8,000	8,000
3211 - Travel Employee	0					0	16,000					16,000	16,000
3213 - Computer Services Internal	0					0	8,000					8,000	8,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	8,000					8,000	8,000
3220 - Food Products	0					0	12,000					12,000	12,000
3221 - Supplies-Clothing	0					0	16,000					16,000	16,000
3222 - Supplies- Household	0					0	24,000					24,000	24,000

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AR4 Operating Expenses Juvenile Centers							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3225 - Vehicle Operating Exp	0					0	4,000					4,000	4,000
3229 - Routine Maint Contracts	0					0	8,000					8,000	8,000
3238 - Energy Expense Utilities	0					0	64,000					64,000	64,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	16,000					16,000	16,000
6105 - Vehicle Repairs	0					0	8,000					8,000	8,000
Total for 79300 - Gene Spadaro Juvenile Center	0					0	280,000					280,000	280,000
98000 - Kenneth Honey Rubenstein Juvenile Center													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	11,000					11,000	11,000
3202 - Rent Exp (Real Prop) Bldg	0					0	44,000					44,000	44,000
3203 - Utilities	0					0	44,000					44,000	44,000
3204 - Telecommunications	0					0	11,000					11,000	11,000
3206 - Contractual Services	0					0	11,000					11,000	11,000
3207 - Professional Services	0					0	11,000					11,000	11,000
3211 - Travel Employee	0					0	22,000					22,000	22,000
3213 - Computer Services Internal	0					0	11,000					11,000	11,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	11,000					11,000	11,000
3220 - Food Products	0					0	16,500					16,500	16,500
3221 - Supplies-Clothing	0					0	22,000					22,000	22,000
3222 - Supplies- Household	0					0	33,000					33,000	33,000
3225 - Vehicle Operating Exp	0					0	5,500					5,500	5,500
3229 - Routine Maint Contracts	0					0	11,000					11,000	11,000
3238 - Energy Expense Utilities	0					0	88,000					88,000	88,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	22,000					22,000	22,000

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AR4 Operating Expenses Juvenile Centers							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
6105 - Vehicle Repairs	0					0	11,000					11,000	11,000
Total for 98000 - Kenneth Honey Rubenstein Juvenile Center	0					0	385,000					385,000	385,000
98100 - Vicki Douglas Juvenile Center (Eastern Regional)													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	8,000					8,000	8,000
3202 - Rent Exp (Real Prop) Bldg	0					0	32,000					32,000	32,000
3203 - Utilities	0					0	32,000					32,000	32,000
3204 - Telecommunications	0					0	8,000					8,000	8,000
3206 - Contractual Services	0					0	8,000					8,000	8,000
3207 - Professional Services	0					0	8,000					8,000	8,000
3211 - Travel Employee	0					0	16,000					16,000	16,000
3213 - Computer Services Internal	0					0	8,000					8,000	8,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	8,000					8,000	8,000
3220 - Food Products	0					0	12,000					12,000	12,000
3221 - Supplies-Clothing	0					0	16,000					16,000	16,000
3222 - Supplies- Household	0					0	24,000					24,000	24,000
3225 - Vehicle Operating Exp	0					0	4,000					4,000	4,000
3229 - Routine Maint Contracts	0					0	8,000					8,000	8,000
3238 - Energy Expense Utilities	0					0	64,000					64,000	64,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	16,000					16,000	16,000
6105 - Vehicle Repairs	0					0	8,000					8,000	8,000
Total for 98100 - Vicki Douglas Juvenile Center (Eastern Regional)	0					0	280,000					280,000	280,000
98300 - Lorrie Yeager Jr. Juvenile Center (North Central)													
CUEX - Current Expenses													

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AR4 Operating Expenses Juvenile Centers							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3200 - Office Expenses	0					0	8,000					8,000	8,000
3202 - Rent Exp (Real Prop) Bldg	0					0	32,000					32,000	32,000
3203 - Utilities	0					0	32,000					32,000	32,000
3204 - Telecommunications	0					0	8,000					8,000	8,000
3206 - Contractual Services	0					0	8,000					8,000	8,000
3207 - Professional Services	0					0	8,000					8,000	8,000
3211 - Travel Employee	0					0	16,000					16,000	16,000
3213 - Computer Services Internal	0					0	8,000					8,000	8,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	8,000					8,000	8,000
3220 - Food Products	0					0	12,000					12,000	12,000
3221 - Supplies-Clothing	0					0	16,000					16,000	16,000
3222 - Supplies- Household	0					0	24,000					24,000	24,000
3225 - Vehicle Operating Exp	0					0	4,000					4,000	4,000
3229 - Routine Maint Contracts	0					0	8,000					8,000	8,000
3238 - Energy Expense Utilities	0					0	64,000					64,000	64,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	16,000					16,000	16,000
6105 - Vehicle Repairs	0					0	8,000					8,000	8,000
Total for 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)	0					0	280,000					280,000	280,000
98400 - Sam Perdue Juvenile Center (Southern Regional)													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	7,000					7,000	7,000
3202 - Rent Exp (Real Prop) Bldg	0					0	28,000					28,000	28,000
3203 - Utilities	0					0	28,000					28,000	28,000
3204 - Telecommunications	0					0	7,000					7,000	7,000

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AR4 Operating Expenses Juvenile Centers							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3206 - Contractual Services	0					0	7,000					7,000	7,000
3207 - Professional Services	0					0	7,000					7,000	7,000
3211 - Travel Employee	0					0	14,000					14,000	14,000
3213 - Computer Services Internal	0					0	7,000					7,000	7,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	7,000					7,000	7,000
3220 - Food Products	0					0	10,500					10,500	10,500
3221 - Supplies-Clothing	0					0	14,000					14,000	14,000
3222 - Supplies- Household	0					0	21,000					21,000	21,000
3225 - Vehicle Operating Exp	0					0	3,500					3,500	3,500
3229 - Routine Maint Contracts	0					0	7,000					7,000	7,000
3238 - Energy Expense Utilities	0					0	56,000					56,000	56,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	14,000					14,000	14,000
6105 - Vehicle Repairs	0					0	7,000					7,000	7,000
Total for 98400 - Sam Perdue Juvenile Center (Southern Regional)	0					0	245,000					245,000	245,000
98500 - Tiger Morton Center													
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
3203 - Utilities	0					0	40,000					40,000	40,000
3204 - Telecommunications	0					0	10,000					10,000	10,000
3206 - Contractual Services	0					0	10,000					10,000	10,000
3207 - Professional Services	0					0	10,000					10,000	10,000
3211 - Travel Employee	0					0	20,000					20,000	20,000
3213 - Computer Services Internal	0					0	10,000					10,000	10,000

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AR4 Operating Expenses Juvenile Centers							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3219 - Fire/Auto/Bond/ & Othr In	0					0	10,000					10,000	10,000
3220 - Food Products	0					0	15,000					15,000	15,000
3221 - Supplies-Clothing	0					0	20,000					20,000	20,000
3222 - Supplies- Household	0					0	30,000					30,000	30,000
3225 - Vehicle Operating Exp	0					0	5,000					5,000	5,000
3229 - Routine Maint Contracts	0					0	10,000					10,000	10,000
3238 - Energy Expense Utilities	0					0	80,000					80,000	80,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	20,000					20,000	20,000
6105 - Vehicle Repairs	0					0	10,000					10,000	10,000
Total for 98500 - Tiger Morton Center	0					0	350,000					350,000	350,000
98600 - Donald R. Kuhn Juvenile Center													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	17,000					17,000	17,000
3202 - Rent Exp (Real Prop) Bldg	0					0	68,000					68,000	68,000
3203 - Utilities	0					0	68,000					68,000	68,000
3204 - Telecommunications	0					0	17,000					17,000	17,000
3206 - Contractual Services	0					0	17,000					17,000	17,000
3207 - Professional Services	0					0	17,000					17,000	17,000
3211 - Travel Employee	0					0	34,000					34,000	34,000
3213 - Computer Services Internal	0					0	17,000					17,000	17,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	17,000					17,000	17,000
3220 - Food Products	0					0	25,500					25,500	25,500
3221 - Supplies-Clothing	0					0	34,000					34,000	34,000
3222 - Supplies- Household	0					0	51,000					51,000	51,000
3225 - Vehicle Operating Exp	0					0	8,500					8,500	8,500

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AR4 Operating Expenses Juvenile Centers							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3229 - Routine Maint Contracts	0					0	17,000					17,000	17,000
3238 - Energy Expense Utilities	0					0	136,000					136,000	136,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	34,000					34,000	34,000
6105 - Vehicle Repairs	0					0	17,000					17,000	17,000
Total for 98600 - Donald R. Kuhn Juvenile Center	0					0	595,000					595,000	595,000
98700 - J.M. "Chick" Buckbee Juvenile Center													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	6,000					6,000	6,000
3202 - Rent Exp (Real Prop) Bldg	0					0	24,000					24,000	24,000
3203 - Utilities	0					0	24,000					24,000	24,000
3204 - Telecommunications	0					0	6,000					6,000	6,000
3206 - Contractual Services	0					0	6,000					6,000	6,000
3207 - Professional Services	0					0	6,000					6,000	6,000
3211 - Travel Employee	0					0	12,000					12,000	12,000
3213 - Computer Services Internal	0					0	6,000					6,000	6,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	6,000					6,000	6,000
3220 - Food Products	0					0	9,000					9,000	9,000
3221 - Supplies-Clothing	0					0	12,000					12,000	12,000
3222 - Supplies- Household	0					0	18,000					18,000	18,000
3225 - Vehicle Operating Exp	0					0	3,000					3,000	3,000
3229 - Routine Maint Contracts	0					0	6,000					6,000	6,000
3238 - Energy Expense Utilities	0					0	48,000					48,000	48,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	12,000					12,000	12,000

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AR4 Operating Expenses Juvenile Centers	Priority:2
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
6105 - Vehicle Repairs	0					0	6,000					6,000	6,000
Total for 98700 - J.M. "Chick" Buckbee Juvenile Center	0					0	210,000					210,000	210,000
Total for Default	0					0	3,500,000					3,500,000	3,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	3,500,000										3,500,000		

Expenditure Summary:
Increase overall operating expenses by to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.This is the amount of operating money needed to allow the facilities to operate without depending on the vacant positions within the division. At the beginning of FY24 we had approximately 165 vacant positions at an average salary of \$36,000 (\$5,940,000 in total vacant salaries) and at the beginning of FY25 we had approximately 91 positions at an average salary of \$39,000 (\$3,549,000 in total vacant salaries)

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries. If improvement is not funded and we keep hiring at the increased rate we currently have been hiring, we will not be able to pay day to day operating expenses in the event we are fully staffed within our facilities.

Anticipated cost savings to budget if improvement is approved:
If improvement is approved and we are able to be fully staffed and have enough in the operating expenses budget, we will be able to reduce overtime within the facilities.

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AR4 Medical for Juvenile Centers							Priority:4						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
53501 - Resident Medical Expenses													
CUEX - Current Expenses													
3210 - Research, Educational, Medical Contracts	0					0	5,500,000					5,500,000	5,500,000
Total for 53501 - Resident Medical Expenses	0					0	5,500,000					5,500,000	5,500,000
Total for Default	0					0	5,500,000					5,500,000	5,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	5,500,000										5,500,000		
Expenditure Summary:													
Monthly medical payments have increased in the past 3 years and we are now having a shortage paying monthly medical invoices and pharmaceutical costs to sustain what is necessary for the inmate population for juvenile centers. Juvenile Centers medical appropriation is \$3,604,999 and is short approximately \$5,500,000. Total invoices for medical payments for Juvenile Centers are now approximately over \$9,000,000 and increasing based on FY24 medical expenses and current FY25 expenses. The average inmate population is 273 and rising and along with that we have rising costs in medical monthly of at an average of \$750,000.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Need to have improvement funded to sustain paying the medical operating expenses. If not funded, we will not be able to maintain the level of care that is normally provided to the inmate population. Additionally, if we pay the invoices that we currently have totalling over \$9,000,000 and we have to use funding available from the vacant positions we currently have, we will not be able to hire the staff needed to supervise and care for the inmates that are currently at the facilities.													
Anticipated cost savings to budget if improvement is approved:													
n/a													

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AR4 PEIA Premium Increases							Priority:5						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	1,158					1,158	1,158
Total for 00100 - Personal Services And Employee Benefits	0					0	1,158					1,158	1,158
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	579					579	579
Total for 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0					0	579					579	579
22700 - Salaries Of Members Of Wv Parole Board													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	5,211					5,211	5,211
Total for 22700 - Salaries Of Members Of Wv Parole Board	0					0	5,211					5,211	5,211
26200 - Statewide Reporting Centers													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	61,374					61,374	61,374
Total for 26200 - Statewide Reporting Centers	0					0	61,374					61,374	61,374
26700 - Robert L. Shell Juvenile Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	27,213					27,213	27,213
Total for 26700 - Robert L. Shell Juvenile Center	0					0	27,213					27,213	27,213
45600 - Charleston Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	28,950					28,950	28,950

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AR4 PEIA Premium Increases							Priority:5						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for 45600 - Charleston Correctional Center	0					0	28,950					28,950	28,950
49000 - Beckley Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	22,581					22,581	22,581
Total for 49000 - Beckley Correctional Center	0					0	22,581					22,581	22,581
50400 - Anthony Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	38,214					38,214	38,214
Total for 50400 - Anthony Center	0					0	38,214					38,214	38,214
51400 - Huttonsville Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	149,772					149,772	149,772
Total for 51400 - Huttonsville Correctional Center	0					0	149,772					149,772	149,772
53400 - Northern Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	62,532					62,532	62,532
Total for 53400 - Northern Correctional Center	0					0	62,532					62,532	62,532
54300 - Pruntytown Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	81,639					81,639	81,639
Total for 54300 - Pruntytown Correctional Center	0					0	81,639					81,639	81,639
56900 - Corrections Academy													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	13,896					13,896	13,896

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AR4 PEIA Premium Increases							Priority:5						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for 56900 - Corrections Academy	0					0	13,896					13,896	13,896
66300 - Martinsburg Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	36,477					36,477	36,477
Total for 66300 - Martinsburg Correctional Center	0					0	36,477					36,477	36,477
68700 - Special Services													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	44,004					44,004	44,004
Total for 68700 - Special Services	0					0	44,004					44,004	44,004
70100 - Central Office													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	14,475					14,475	14,475
Total for 70100 - Central Office	0					0	14,475					14,475	14,475
71600 - Investigative Services													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	26,055					26,055	26,055
Total for 71600 - Investigative Services	0					0	26,055					26,055	26,055
77400 - Salem Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	96,693					96,693	96,693
Total for 77400 - Salem Correctional Center	0					0	96,693					96,693	96,693
79300 - Gene Spadaro Juvenile Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	28,371					28,371	28,371
Total for 79300 - Gene Spadaro Juvenile Center	0					0	28,371					28,371	28,371

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AR4 PEIA Premium Increases							Priority:5						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
82800 - Parkersburg Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	61,374					61,374	61,374
Total for 82800 - Parkersburg Correctional Center	0					0	61,374					61,374	61,374
88100 - St. Mary's Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	122,169					122,169	122,169
Total for 88100 - St. Mary's Correctional Center	0					0	122,169					122,169	122,169
88200 - Denmar Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	46,899					46,899	46,899
Total for 88200 - Denmar Correctional Center	0					0	46,899					46,899	46,899
88300 - Ohio County Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	16,791					16,791	16,791
Total for 88300 - Ohio County Correctional Center	0					0	16,791					16,791	16,791
88800 - Mt. Olive Correctional Complex													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	181,227					181,227	181,227
Total for 88800 - Mt. Olive Correctional Complex	0					0	181,227					181,227	181,227
89600 - Lakin Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	95,535					95,535	95,535
Total for 89600 - Lakin Correctional Center	0					0	95,535					95,535	95,535

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AR4 PEIA Premium Increases							Priority:5						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
98000 - Kenneth Honey Rubenstein Juvenile Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	46,320					46,320	46,320
Total for 98000 - Kenneth Honey Rubenstein Juvenile Center	0					0	46,320					46,320	46,320
98100 - Vicki Douglas Juvenile Center (Eastern Regional)													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	28,371					28,371	28,371
Total for 98100 - Vicki Douglas Juvenile Center (Eastern Regional)	0					0	28,371					28,371	28,371
98300 - Lorrie Yeager Jr. Juvenile Center (North Central)													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	26,634					26,634	26,634
Total for 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)	0					0	26,634					26,634	26,634
98400 - Sam Perdue Juvenile Center (Southern Regional)													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	27,792					27,792	27,792
Total for 98400 - Sam Perdue Juvenile Center (Southern Regional)	0					0	27,792					27,792	27,792
98500 - Tiger Morton Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	27,213					27,213	27,213
Total for 98500 - Tiger Morton Center	0					0	27,213					27,213	27,213
98600 - Donald R. Kuhn Juvenile Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	53,847					53,847	53,847

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AR4 PEIA Premium Increases

Priority:5

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for 98600 - Donald R. Kuhn Juvenile Center	0					0	53,847					53,847	53,847
98700 - J.M. "Chick" Buckbee Juvenile Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	26,634					26,634	26,634
Total for 98700 - J.M. "Chick" Buckbee Juvenile Center	0					0	26,634					26,634	26,634
Total for Default	0					0	1,500,000					1,500,000	1,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,500,000										1,500,000		

Expenditure Summary:
There is an expected 10.7% increase in PEIA for FY26 causing a shortage in object 2203. The following funds are expected to be short on object code 2203 for PEIA premiums to be paid during FY26: Fund 0440 - \$5,790, Fund 0446 - \$1,158, Fund 0450 - 1,124,808, and Fund 0570 - \$368,244

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain paying the increased PEIA employee benefit costs that are increasing. If improvement is not approved, we will not be able to fully staff the correctional centers and juvenile centers to oversee the inmate population. Due to hiring several staff to fill vacancies and the PEIA premiums increasing, we will not have enough for payroll to cover the new hire increased salaries and the peia premiums increase if this is not increased in the budget.

Anticipated cost savings to budget if improvement is approved:
n/a

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AR4 Correctional Officer Vacant Positions Salary Increase							Priority:6						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
26700 - Robert L. Shell Juvenile Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	20,300					20,300	20,300
Total for 26700 - Robert L. Shell Juvenile Center	0					0	20,300					20,300	20,300
45600 - Charleston Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	2,900					2,900	2,900
Total for 45600 - Charleston Correctional Center	0					0	2,900					2,900	2,900
49000 - Beckley Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	5,800					5,800	5,800
Total for 49000 - Beckley Correctional Center	0					0	5,800					5,800	5,800
50400 - Anthony Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	5,800					5,800	5,800
Total for 50400 - Anthony Center	0					0	5,800					5,800	5,800
51400 - Huttonsville Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	101,500					101,500	101,500
Total for 51400 - Huttonsville Correctional Center	0					0	101,500					101,500	101,500
53400 - Northern Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	78,300					78,300	78,300
Total for 53400 - Northern Correctional Center	0					0	78,300					78,300	78,300

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AR4 Correctional Officer Vacant Positions Salary Increase							Priority:6						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
54300 - Pruntytown Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	17,400					17,400	17,400
Total for 54300 - Pruntytown Correctional Center	0					0	17,400					17,400	17,400
66300 - Martinsburg Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	66,700					66,700	66,700
Total for 66300 - Martinsburg Correctional Center	0					0	66,700					66,700	66,700
68700 - Special Services													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	2,900					2,900	2,900
Total for 68700 - Special Services	0					0	2,900					2,900	2,900
71600 - Investigative Services													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	5,800					5,800	5,800
Total for 71600 - Investigative Services	0					0	5,800					5,800	5,800
77400 - Salem Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	72,500					72,500	72,500
Total for 77400 - Salem Correctional Center	0					0	72,500					72,500	72,500
79300 - Gene Spadaro Juvenile Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	5,800					5,800	5,800
Total for 79300 - Gene Spadaro Juvenile Center	0					0	5,800					5,800	5,800
82800 - Parkersburg Correctional Center													

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AR4 Correctional Officer Vacant Positions Salary Increase							Priority:6						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	5,800					5,800	5,800
Total for 82800 - Parkersburg Correctional Center	0					0	5,800					5,800	5,800
88100 - St. Mary's Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	89,900					89,900	89,900
Total for 88100 - St. Mary's Correctional Center	0					0	89,900					89,900	89,900
88200 - Denmar Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	43,500					43,500	43,500
Total for 88200 - Denmar Correctional Center	0					0	43,500					43,500	43,500
88300 - Ohio County Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	23,200					23,200	23,200
Total for 88300 - Ohio County Correctional Center	0					0	23,200					23,200	23,200
88800 - Mt. Olive Correctional Complex													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	263,900					263,900	263,900
Total for 88800 - Mt. Olive Correctional Complex	0					0	263,900					263,900	263,900
89600 - Lakin Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	31,900					31,900	31,900
Total for 89600 - Lakin Correctional Center	0					0	31,900					31,900	31,900
98000 - Kenneth Honey Rubenstein Juvenile Center													

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AR4 Correctional Officer Vacant Positions Salary Increase							Priority:6						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	63,800					63,800	63,800
Total for 98000 - Kenneth Honey Rubenstein Juvenile Center	0					0	63,800					63,800	63,800
98100 - Vicki Douglas Juvenile Center (Eastern Regional)													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	43,500					43,500	43,500
Total for 98100 - Vicki Douglas Juvenile Center (Eastern Regional)	0					0	43,500					43,500	43,500
98300 - Lorrie Yeager Jr. Juvenile Center (North Central)													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	14,500					14,500	14,500
Total for 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)	0					0	14,500					14,500	14,500
98400 - Sam Perdue Juvenile Center (Southern Regional)													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	2,900					2,900	2,900
Total for 98400 - Sam Perdue Juvenile Center (Southern Regional)	0					0	2,900					2,900	2,900
98500 - Tiger Morton Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	8,700					8,700	8,700
Total for 98500 - Tiger Morton Center	0					0	8,700					8,700	8,700
98600 - Donald R. Kuhn Juvenile Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	23,200					23,200	23,200
Total for 98600 - Donald R. Kuhn Juvenile Center	0					0	23,200					23,200	23,200

Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
Default

AR4 Correctional Officer Vacant Positions Salary Increase

Priority:6

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
98700 - J.M. "Chick" Buckbee Juvenile Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	43,500					43,500	43,500
Total for 98700 - J.M. "Chick" Buckbee Juvenile Center	0					0	43,500					43,500	43,500
Total for Default	0					0	1,044,000					1,044,000	1,044,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,044,000										1,044,000		

Expenditure Summary:
New DOP minimum effective 8/24 has caused a shortage in Correctional Officer personal services that is not sustainable for FY26 if we continue to hire staff at the rate we have been hiring. The following in personal services is short on the vacancies with in the following funds: 0450 - \$817,800 (282 vacant Correctional Officer positions) and 0570 - \$226,200 (78 vacant Correctional Officer positions)

Anticipated benefits to the program or the effects if improvement is not funded:
The need to increase DOP minimums on vacant positions has created a shortage within the personal services expense budget availability. If the improvement is not approved, we will need to inactivate necessary vacant positions which will in turn cause more overtime costs within each facility and we will not be able to maintain the level of supervision and care needed for the inmate population.

Anticipated cost savings to budget if improvement is approved:
Anticipate the overtime costs will be reduced by having sufficient funds in the vacant positions that need to be filled.

Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
PAROLE SERVICES

AR4 Parole Services							Priority:3						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
68600 - Parole Services													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	15,000					15,000	15,000
3202 - Rent Exp (Real Prop) Bldg	0					0	350,000					350,000	350,000
3206 - Contractual Services	0					0	160,000					160,000	160,000
3207 - Professional Services	0					0	285,000					285,000	285,000
3216 - Vehicle Rental	0					0	160,000					160,000	160,000
3228 - Supplies-Medical	0					0	60,000					60,000	60,000
3235 - Energy Exp Mtr Veh/Air.	0					0	55,000					55,000	55,000
3252 - Misc Equipment Purchases	0					0	40,000					40,000	40,000
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	45,000					45,000	45,000
PRSV - Personal Services													
1203 - Overtime	0					0	30,000					30,000	30,000
Total for 68600 - Parole Services	0					0	1,200,000					1,200,000	1,200,000
Total for PAROLE SERVICES	0					0	1,200,000					1,200,000	1,200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,200,000										1,200,000		
Expenditure Summary:													
Increase overall personal services and operating expenses by to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget. Parole Services has continually been short in its budget over the last several fiscal years and will not be operate for a full year under the current budgeted amount. Currently Parole Services only has 4 vacant positions with a balance of vacant salaries in the approximate amount of \$140,000 and not enough to cover the shortage overall that Parole Services is experiencing.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries to pay for the shorages in overtime, employee benefits, and operating expenses. If improvement is not funded, we will not be able to provide the level of service needed to run the Parole Services and supervision and monitoring needed of those individuals on Parole.													
Anticipated cost savings to budget if improvement is approved:													

Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
PAROLE SERVICES

AR4 Parole Services							Priority:3						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
n/a													

Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
SPECIAL SERVICES DIVISION

AR4 move DCR position to JCS

Priority:8

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
68700 - Special Services													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	(5,000)					(5,000)	(5,000)
2203 - Public Employees Ins	0					0	(5,000)					(5,000)	(5,000)
2207 - Pension And Retirement	0					0	(5,500)					(5,500)	(5,500)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	(58,980)					(58,980)	(58,980)
1206 - Annual Increment	0					0	(1,020)					(1,020)	(1,020)
Total for 68700 - Special Services	0					0	(75,500)					(75,500)	(75,500)
Total for SPECIAL SERVICES DIVISION	0					0	(75,500)					(75,500)	(75,500)

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	(75,500)					(75,500)

Expenditure Summary:
Moving one positions and funding from 0450-68700 that is in home unit 8500 within DCR dept 0608 to JCS dept 0623 0546-9921-00100. Position # 0608P00151. This is currently a Research Specialist position which is more in line with Justice and Community Service needs. Decreasing 1 FTE in 0450-68700.

Anticipated benefits to the program or the effects if improvement is not funded:
Position to be put in correct funding based on home unit and specialization for the position is for JCS.

Anticipated cost savings to budget if improvement is approved:
Anticipated cost savings for general revenue funding in department 0608 due to JCS will be using grant funds to support the position.

Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
Admin. Office

AR4 Regional Jail Authority

Priority:7

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6675	Other	Total	General	Federal	Lottery	Special Fund 6675	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees				0		0				(1,500)		(1,500)	(1,500)
2201 - Personnel Fees				0		0				(6,000)		(6,000)	(6,000)
2202 - Social Security Matching				0		0				(118,735)		(118,735)	(118,735)
2203 - Public Employees Ins				0		0				(202,945)		(202,945)	(202,945)
2205 - Workers Compensation				0		0				(38,000)		(38,000)	(38,000)
2206 - Unemployment Compensation				0		0				(5,640)		(5,640)	(5,640)
2207 - Pension And Retirement				0		0				(155,000)		(155,000)	(155,000)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				(1,436,546)		(1,436,546)	(1,436,546)
1201 - Pers Serv Temp Pos(W/O Pr Deduct)				0		0				(20,000)		(20,000)	(20,000)
1203 - Overtime				0		0				(15,000)		(15,000)	(15,000)
1206 - Annual Increment				0		0				(28,380)		(28,380)	(28,380)
Total for 00100 - Personal Services And Employee Benefits				0		0				(2,027,746)		(2,027,746)	(2,027,746)
04000 - Debt Service													
CUEX - Current Expenses													
3270 - Fund Transfers				0		0				(1,800,000)		(1,800,000)	(1,800,000)
Total for 04000 - Debt Service				0		0				(1,800,000)		(1,800,000)	(1,800,000)
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehd Equip Repair				0		0				(4,000,000)		(4,000,000)	(4,000,000)
Total for 06400 - Repairs And Alterations				0		0				(4,000,000)		(4,000,000)	(4,000,000)
07000 - Equipment													
ASST - Asset Purchases or Construction													

Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
Admin. Office

AR4 Regional Jail Authority

Priority:7

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6675	Other	Total	General	Federal	Lottery	Special Fund 6675	Other	Total	
Number of FTEs:													
5209 - Other Capital Equipment				0		0				(1,900,000)		(1,900,000)	(1,900,000)
Total for 07000 - Equipment				0		0				(1,900,000)		(1,900,000)	(1,900,000)
25800 - Buildings													
BLDG - Buildings													
7401 - Building Improvements				0		0				15,000,000		15,000,000	15,000,000
Total for 25800 - Buildings				0		0				15,000,000		15,000,000	15,000,000
Total for Admin. Office				0		0				5,272,254		5,272,254	5,272,254
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							5,272,254				5,272,254		

Expenditure Summary:
Move funds from Regional Jail Authority from appropriations 00100, 04000, 06400, and 07000 to new appropriation for buildings expense 25800 due to positions originally in 6675 have been moved to 6678. This is needed to be able to process capital improvement payments which is now the intent of Fund 6675. Requesting an increase in spending authority of \$5,272,254 in appropriation 25800 and decreasing appropriation 00100 \$2,027,746, 04000 \$1,800,000, 06400 \$4,000,000 and 07000 \$1,9000,000 and moving a total of \$9,727,746 to appropriation 25800. This would result in a total budget of \$15,000,000 for 6675-25800.

Anticipated benefits to the program or the effects if improvement is not funded:
This fund is to be used for Regional Jail capital outlay maintenance expenses. If improvement is not funded, we will not be able to pay for the maintenance expenses out of the other appropriations based on how they are set up. We have funds available but we need an inrease in spending authority and a need to use appropriation 25800 to be able to pay current projects out of this appropriation.

Anticipated cost savings to budget if improvement is approved:
n/a

Department Of Homeland Security
WEST VIRGINIA STATE POLICE
WEST VIRGINIA STATE POLICE

CPRB - Retirement Contributions

Priority:1

Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
77500 - Retirement Systems-Unfunded Liability													
EMPB - Employee Benefits													
2207 - Pension And Retirement	(4,605,000)					(4,605,000)	0					0	(4,605,000)
Total for 77500 - Retirement Systems-Unfunded Liability	(4,605,000)					(4,605,000)	0					0	(4,605,000)
Total for WEST VIRGINIA STATE POLICE	(4,605,000)					(4,605,000)	0					0	(4,605,000)
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	(4,605,000)										(4,605,000)		

Expenditure Summary:

Funding of Improvement Level 1 is based on estimated values provided by WV Consolidated Public Retirement Board Actuary for statutorily required contributions for Unfunded Liability for Plan A and State Police Plan B Contribution Rate for FY2026.

There is a projected decrease in appropriation 0453-77500, Unfunded Liability for Plan A from \$8,633,000 to \$4,028,000 a decrease of \$4,605,000.

State Police Plan B Employer Contribution Rate remains the same at 34%.

The actual amount of this improvement request may vary after the CPRB final determination of contributions in January 2025.

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

Continue to provide required payments to Plan A, Unfunded Liability.

Anticipated cost savings to budget if improvement is approved:

\$4,605,000

Department Of Homeland Security
WEST VIRGINIA STATE POLICE
WEST VIRGINIA STATE POLICE

PEIA 10.7% Increase							Priority:2						
Narrative Program(s):LAW ENFORCEME													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	860,257					860,257	860,257
Total for 00100 - Personal Services And Employee Benefits	0					0	860,257					860,257	860,257
09000 - Children's Protection Act													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	13,940					13,940	13,940
Total for 09000 - Children's Protection Act	0					0	13,940					13,940	13,940
52100 - Trooper Class													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	59,558					59,558	59,558
Total for 52100 - Trooper Class	0					0	59,558					59,558	59,558
74700 - Handgun Administration Expense													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	1,748					1,748	1,748
Total for 74700 - Handgun Administration Expense	0					0	1,748					1,748	1,748
89800 - Automated Fingerprint Identification System													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	6,343					6,343	6,343
Total for 89800 - Automated Fingerprint Identification System	0					0	6,343					6,343	6,343
Total for WEST VIRGINIA STATE POLICE	0					0	941,846					941,846	941,846
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	941,846										941,846		

Department Of Homeland Security
WEST VIRGINIA STATE POLICE
WEST VIRGINIA STATE POLICE

PEIA 10.7% Increase

Priority:2

Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	

Number of FTEs:													
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Expenditure Summary:
Funding of Improvement Level 2: Improvement #2 is based on a 10.7% increase in PEIA agency contributions for FY2026 as required in the Appropriation Request instructions and would require additional funding in most General Revenue appropriations with Personal Services.

Anticipated benefits to the program or the effects if improvement is not funded:
Continue to provide required agency contributions for State Police employees covered by PEIA.

Anticipated cost savings to budget if improvement is approved:
None

Department Of Homeland Security
WEST VIRGINIA STATE POLICE
WEST VIRGINIA STATE POLICE

Physical Security of WVSP Locations

Priority:3

Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3207 - Professional Services	30,000					30,000	0					0	30,000
3229 - Routine Maint Contracts	0					0	220,595					220,595	220,595
Total for 13000 - Current Expenses	30,000					30,000	220,595					220,595	250,595
55800 - Communications And Other Equipment													
ASST - Asset Purchases or Construction													
5201 - Communication Equipment	2,223,000					2,223,000	0					0	2,223,000
5210 - Computer Equipment	454,444					454,444	55,149					55,149	509,593
OTAS - Other Assets													
8203 - Computer Software	50,000					50,000	0					0	50,000
Total for 55800 - Communications And Other Equipment	2,727,444					2,727,444	55,149					55,149	2,782,593
Total for WEST VIRGINIA STATE POLICE	2,757,444					2,757,444	275,744					275,744	3,033,188
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	3,033,188										3,033,188		

Expenditure Summary:

Funding of Improvement Level 3: This is a one-time request of \$2,757,444 with future cost of \$275,744 annually. In 2023 a state-of-the-art door access and camera system was installed at the State Police Academy. This improvement package would allow for similar systems to be installed at 58 additional State Police Offices. This package includes necessary network hardware upgrades to support the camera and security systems and smart cards which will serve as employee identification cards, door access cards, and be required to access agency managed computers. Utilizing a multi-use physical card allows the project to assist in additional initiatives and increase compliance with CJIS Security Policy. An annual maintenance contract would ensure system reliability across all locations. This cost would begin a year after the initial installation. Additionally, network equipment to support the systems must be kept on a proper schedule as the useful lifespan for a network switch is five to seven years, after which the manufacturer will no longer supply software and security updates. The total expected annual cost of maintenance and upkeep of the system and the supporting equipment is 10% of the total cost of the initial project, \$275,744.

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

Department Of Homeland Security
WEST VIRGINIA STATE POLICE
WEST VIRGINIA STATE POLICE

Physical Security of WVSP Locations	Priority:3
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Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													

Installation of a card-based door access system will allow accountable and auditable access control to all state police locations. The analytical cameras in the proposed package would allow for alerting, replacing aged alarm systems. There will be a notable increase in employee safety as there are instances where civilian staff are alone in the buildings and this package includes a panic alarm system where staff can lock down all doors and alert state police dispatch. Also included is a video intercom to interact with the public before granting access to the building.

Currently, all locations other than the State Police Academy and Department Headquarters are using keys and pin code locks which offer no auditability. Camera systems are end-of-life and as they fail there will be a lack of recorded interactions with citizens at State Police offices. Security Alarm systems are also end of life or not functioning which creates a risk to the evidence held at the locations.

Anticipated cost savings to budget if improvement is approved:
Camera system will negate the need to replace older security alarm systems

Department Of Homeland Security
WEST VIRGINIA STATE POLICE
WEST VIRGINIA STATE POLICE

Radio Communications Infrastructure and Equipment							Priority:4						
Narrative Program(s):LAW ENFORCEME													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
55800 - Communications And Other Equipment													
ASST - Asset Purchases or Construction													
5205 - Building Equipment	300,000					300,000	0					0	300,000
5209 - Other Capital Equipment	1,015,776					1,015,776	0					0	1,015,776
Total for 55800 - Communications And Other Equipment	1,315,776					1,315,776	0					0	1,315,776
Total for WEST VIRGINIA STATE POLICE	1,315,776					1,315,776	0					0	1,315,776
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,315,776										1,315,776		

Expenditure Summary:

Funding of Improvement Level 4: This is a one-time request of 1,315,776. In 2023 the West Virginia State Police Radio Communications Section begin a review of State Police radio communications equipment and infrastructure. During this review, which include dilapidated and unused radio towers, it was determined that 17 radio towers were located on either leased lands or lands owned by the West Virginia State Police. Since 2023 a total of 8 towers have been either demolished or relinquished to another state agency, leaving 9 yet to be turned over or demolished. Based off this review it has been further determined that 5 towers are no longer in use and are beginning to become structurally unsafe which will require demolition. Total anticipated cost for this project to properly demolish these 5 radio towers is approximately \$250,000.00.

In 2024 the West Virginia State Police Radio Communications Section continued its review of radio communications equipment and infrastructure and begin testing and inspecting its back up emergency power generators at radio tower sites and primary communications centers. It has been determined that the backup emergency power generators located at the Primary Communications Centers in Elkins, Romney, and Beckley are nearly 25 years old and becoming increasingly unreliable. The back up emergency power generators located at these 3 facilities are no longer in production and most repair parts are no longer manufactured. Should these generators completely fail, they will no longer provide the necessary back up power during power outages. Anticipated cost associated with this project is approximately \$300,000.

In 2024 the West Virginia State Police Radio Communications Section began participating in a study of the National Radio Quiet Zone (NRQZ) being conducted by CTA Consultants, on a project to enhance public safety communications in the NRQZ. This study was aimed at enhancing public safety communications within the NRQZ with an emphasis on Pocahontas County, the location of the Green Bank Telescope. Restrictions on radio communications within the NRQZ particularly Pocahontas County, drastically limits the ability of State Police Members to communicate with their State Police Primary Communications Center and 911 Center. During this study, preliminary results have been discussed with West Virginia State Police Radio Communications Section, and CTA Consultants are suggesting that the State Police reestablish its Low Band VHF radio system in the region, which was dismantled in early 2020. The State Police’s most reliable means of communications in this area, prior to 2020 was its Low Band VHF system and operated with little to no restrictions set forth by the NRQZ. Currently there are no West Virginia Statewide Interoperable Radio Network (WV SIRN) RF sites operating in Pocahontas County providing reliable coverage in the county. The only existing WV SIRN sites are equipped only with microwave backhaul. This improvement plan would call for the installation of new Low Band VHF site equipment at 5 tower sites and 25 mobile and portable radios capable of operating on Low Band VHF, WV SIRN UHF, and Pocahontas County 911 VHF. Total anticipated costs associated with this project is \$765,776.

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

Department Of Homeland Security
WEST VIRGINIA STATE POLICE
WEST VIRGINIA STATE POLICE

Radio Communications Infrastructure and Equipment							Priority:4						
Narrative Program(s):LAW ENFORCEME													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<p>The demolition of 1 tower site located on privately leased land in Moundsville, WV costs the West Virginia State Police \$6000 per year. This lease can be cancelled immediately upon the successful demolition of the site.</p> <p>In Fiscal Year 2024 and 2025, the West Virginia State Police Radio Communications Section has expended or anticipates expending approximately \$36,000 in repairs related to back up emergency power generators at Elkins, Romney, and Beckley. With the replacement of these generators the cost associated with repairs should drastically decrease to a minimum.</p> <p>Reference to cost savings in equipment, currently 4 of the 5 anticipated sites are already licensed by the Federal Communications Commission and have already been approved by the NRQZ. Typically, the licensing of each site and the costs associated with engineering and coordination can exceed \$1,200 per site therefore cost save on administrative costs are approximately \$4,500. By utilizing preexisting backhaul methods through the WV SIRN Microwave to connect into the Primary Communications Center a cost savings is anticipated to exceed \$200,000</p>													
Anticipated cost savings to budget if improvement is approved:													
<p>Anticipated benefits to the program or the effects if improvement is not funded: Demolition of the remaining tower sites will limit liability on the remaining unused tower sites that are becoming structurally unsafe. Replacement of the backup emergency power generators at the Primary Communications Centers in Elkins, Romney, and Beckly will ensure the proper generation of power to these centers should a power failure occur. Keeping these locations on generator power during outages is critical as they are the Primary Communications Centers handling emergency calls for service and radio traffic for 3 Field Troops staffed with 198 Troopers. Reestablishing previously licensed and operating Low Band VHF sites and mobile equipment in and around the NRQZ will provide Troopers with reliable radio communications with State Police Primary Communications Stations and local 911. By implementing new and modernized Low Band VHF equipment that is compliant with WV SIRN allows interoperability with units outside of the NRQZ and still be used on the WV SIRN. Modernizing Low Band VHF equipment in and around the NRQZ with new technology and equipment allows for easier and more efficient maintenance and support of the system by State Police personnel. Should these improvements not be funded, the State Police will have to use its limited remaining equipment some of which is over 20 years old and no longer supported or manufactured.</p>													

Department Of Homeland Security
WEST VIRGINIA STATE POLICE
WEST VIRGINIA STATE POLICE

Special Revenue BRIM Appropriations	Priority:5
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Narrative Program(s):MOTOR VEHICLE INSPECTION,LAW ENFORCEMENT,COMMISSION ON DRUNK DRIVING PREVENTI

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6527	Other	Total	General	Federal	Lottery	Special Fund 6527	Other	Total	
Number of FTEs:													
91300 - Brim Premium													
CUEX - Current Expenses													
3219 - Fire/Auto/Bond/ & Othr In				0		0				(557,630)		(557,630)	(557,630)
Total for 91300 - Brim Premium				0		0				(557,630)		(557,630)	(557,630)
Total for WEST VIRGINIA STATE POLICE				0		0				(557,630)		(557,630)	(557,630)
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							(557,630)				(557,630)		

Expenditure Summary:

Improvement #5 is to remove the following Special Revenue BRIM appropriations from the State Police Budget as they are not specifically authorized in code and are not being used:

6501-91300	\$302,432
6513-91300	\$154,452
6516-91300	\$77,222
6519-91300	\$5,000
6527-91300	\$18,524

TOTAL \$557,630

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

To remove unnecessary appropriations

Anticipated cost savings to budget if improvement is approved:

None; this improvement request only affects spending authority

Department Of Homeland Security
WEST VIRGINIA STATE POLICE
WEST VIRGINIA STATE POLICE

Drunk Driving Prevention Fund Appropriations 6513

Priority:6

Narrative Program(s):COMMISSION ON DRUNK DRIVING PREVENTI

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6513	Other	Total	General	Federal	Lottery	Special Fund 6513	Other	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5203 - Research And Educational				0		0				(1,022,000)		(1,022,000)	(1,022,000)
5206 - Vehicles				0		0				(500,000)		(500,000)	(500,000)
5209 - Other Capital Equipment				0		0				(1,969,895)		(1,969,895)	(1,969,895)
Total for 07000 - Equipment				0		0				(3,491,895)		(3,491,895)	(3,491,895)
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				0		0				1,000,000		1,000,000	1,000,000
Total for 13000 - Current Expenses				0		0				1,000,000		1,000,000	1,000,000
Total for WEST VIRGINIA STATE POLICE				0		0				(2,491,895)		(2,491,895)	(2,491,895)
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							(2,491,895)				(2,491,895)		

Expenditure Summary:
Funds in this account are disbursed in the form of grants to state and city police departments. A \$1,000,000 increase in 6513-13000 current expense is needed to allow for the recent increases in these disbursements.

Since the purpose of this fund is the disbursement of grants, the appropriation for equipment 6513-07000 is not used or needed. We respectfully request that it be removed from the State Police budget.

Anticipated benefits to the program or the effects if improvement is not funded:
A more accurate reflection of the uses of this fund.

Anticipated cost savings to budget if improvement is approved:
None, as these are changes in spending authority only

Department Of Homeland Security
FIRE COMMISSION
FIRE COMMISSION

AR4 PEIA Premium Increases

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6152	Other	Total	General	Federal	Lottery	Special Fund 6152	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins				0		0				150,000		150,000	150,000
Total for 00100 - Personal Services And Employee Benefits				0		0				150,000		150,000	150,000
Total for FIRE COMMISSION				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:

There is an expected 10.7% increase in PEIA for FY26 causing a shortage in object 2203.

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

Need to have improvement funded to sustain paying the increased PEIA employee benefit costs that are increasing. If improvement is approved, we will be able to continue hiring the staff needed.

Anticipated cost savings to budget if improvement is approved:

n/a

Department Of Homeland Security
FIRE COMMISSION
FIRE COMMISSION

AR4 Fire Commission Increases

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6152	Other	Total	General	Federal	Lottery	Special Fund 6152	Other	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
Total for FIRE COMMISSION				0		0				50,000		50,000	50,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							50,000				50,000		

Expenditure Summary:
Increase overall personal services expenses to sustain overall budget if we were fully staffed and had no vacant salaries to use their money in the uncommitted balance in the budget. This will aslo help offdet the DOP increase to the base salaries.
Fire Commission plans to hire a few of their vacancies within the next 3 months.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain personal services in the event that Fire Commission fills their vacancies, and to cover teh new DOP minimums

Anticipated cost savings to budget if improvement is approved:
n/a

Department Of Homeland Security
FIRE COMMISSION
FIRE COMMISSION

AR4 Replacement Vehicles

Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6152	Other	Total	General	Federal	Lottery	Special Fund 6152	Other	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5206 - Vehicles				300,000		300,000				0		0	300,000
Total for 07000 - Equipment				300,000		300,000				0		0	300,000
Total for FIRE COMMISSION				300,000		300,000				0		0	300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							300,000				300,000		

Expenditure Summary:

Fire Commission has a total of 13 vehicles that are either ready for replacement or needing replacement over the next 8-10 months. Planning on purchasing half in FY25 and half in FY26.

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

?

Anticipated cost savings to budget if improvement is approved:

n/a

Department Of Homeland Security
FIRE COMMISSION
FIRE COMMISSION

AR4 New Billing System/Licensing

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6152	Other	Total	General	Federal	Lottery	Special Fund 6152	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3247 - Software Licenses				0		0				400,000		400,000	400,000
Total for 13000 - Current Expenses				0		0				400,000		400,000	400,000
Total for FIRE COMMISSION				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:													
Fire Commission is needing software solutions for (1) plans review and for (2) licensing and regulatory.													
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													

Department Of Homeland Security
DIVISION OF PROTECTIVE SERVICES
DIVISION OF PROTECTIVE SERVICES

Protective Services

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0585	Federal	Lottery	Special	Other	Total	General Fund 0585	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	15,444					15,444	15,444
2203 - Public Employees Ins	0					0	50,000					50,000	50,000
2207 - Pension And Retirement	0					0	55,128					55,128	55,128
Total for 00100 - Personal Services And Employee Benefits	0					0	120,572					120,572	120,572
Total for DIVISION OF PROTECTIVE SERVICES	0					0	120,572					120,572	120,572
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	120,572										120,572		

Expenditure Summary:

This request is to fund the 10.7% increase in benefits for PEIA. Increase for Social Security and Retirement.

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

With the anticipation PEIA will increase yearly, we don't have the funding to absorb the increase. ATB raises past several years have increased our personal services which we have been able to cover due to vacancies.

Anticipated cost savings to budget if improvement is approved:

None

Department Of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
Default

VOCA Supplemental							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0546	Federal	Lottery	Special	Other	Total	General Fund 0546	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21601 - Victims Of Crime Act													
CUEX - Current Expenses													
3256 - Grants	12,966,931					12,966,931	0					0	12,966,931
Total for 21601 - Victims Of Crime Act	12,966,931					12,966,931	0					0	12,966,931
Total for Default	12,966,931					12,966,931	0					0	12,966,931
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	12,966,931										12,966,931		
Expenditure Summary:													
Recently, DAS/JCS was notified by the Office for Victims of Crime (OVC) that West Virginia should anticipate an FFY 2024 award of \$4,433,069, which is \$3,038,953 less than its FFY 2023 federal award. Since 2018, the level of services provided to victims of crime through the VOCA grant administered by DAS/JCS is \$17.4 million annually.													
Anticipated benefits to the program or the effects if improvement is not funded:													
DAS/JCS is requesting \$12,966,931 in supplemental funds in its state FY 2026 appropriation in order to fund programs at current levels and minimize any disruptions to the direct services provided to victims throughout the state.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Department Of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
Default

AR4 0623 BRIM

Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0619	Federal	Lottery	Special	Other	Total	General Fund 0619	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
91300 - Brim Premium													
CUEX - Current Expenses													
3219 - Fire/Auto/Bond/ & Othr In	0					0	35,232					35,232	35,232
Total for 91300 - Brim Premium	0					0	35,232					35,232	35,232
Total for Default	0					0	35,232					35,232	35,232

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	35,232					35,232

Expenditure Summary:
DAS does not have a current BRIM appropriation nor does it have the funds to cover it in FY25 and beyond

Anticipated benefits to the program or the effects if improvement is not funded:
TO be able to pay BRIM along with other operating costs

Anticipated cost savings to budget if improvement is approved:
N/A

Department Of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
DMAPS Administrative Services

AR4 PEIA Premium Increases

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0619	Federal	Lottery	Special	Other	Total	General Fund 0619	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	90,000					90,000	90,000
Total for 00100 - Personal Services And Employee Benefits	0					0	90,000					90,000	90,000
Total for DMAPS Administrative Services	0					0	90,000					90,000	90,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	90,000										90,000		

Expenditure Summary:

10.7% increase in PEIA Premiums for FY2026

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

If improvement is approved, we will have sufficient amount in budget to pay PEIA Premiums and continue to hire staff necessary to run programs.

Anticipated cost savings to budget if improvement is approved:

N/A

Department Of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
JCS - General Admin

AR4 JCS position from DCR

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0546	Federal	Lottery	Special	Other	Total	General Fund 0546	Federal	Lottery	Special	Other	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	5,000					5,000	5,000
2203 - Public Employees Ins	0					0	5,000					5,000	5,000
2207 - Pension And Retirement	0					0	5,500					5,500	5,500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	58,980					58,980	58,980
1206 - Annual Increment	0					0	1,020					1,020	1,020
Total for 00100 - Personal Services And Employee Benefits	0					0	75,500					75,500	75,500
Total for JCS - General Admin	0					0	75,500					75,500	75,500
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	75,500										75,500		

Expenditure Summary:
Moving position and funding from 0450-68700 that is in home unit 8500 within DCR dept 0608 to JCS dept 0623 0546-9921-00100.

Position 0608P00151 - Research Specialist

Anticipated benefits to the program or the effects if improvement is not funded:
Position to be put in correct funding based on home unit and specialization for the position is for JCS.

Anticipated cost savings to budget if improvement is approved:
n/a

DEPARTMENT OF EDUCATION

Department Of Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Statutory raises (1)							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0390	Federal	Lottery	Special	Other	Total	General Fund 0390	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
14600 - Wood Products- Forestry Vocational Program													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	300					300	300
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	964					964	964
Total for 14600 - Wood Products- Forestry Vocational Program	0					0	1,264					1,264	1,264
14800 - Vocational Aid													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	10,995					10,995	10,995
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	32,338					32,338	32,338
Total for 14800 - Vocational Aid	0					0	43,333					43,333	43,333
14900 - Adult Basic Education													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	23,789					23,789	23,789
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	69,968					69,968	69,968
Total for 14900 - Adult Basic Education	0					0	93,757					93,757	93,757
16000 - Special Education - Institutions													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	4,170					4,170	4,170
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	13,901					13,901	13,901
Total for 16000 - Special Education - Institutions	0					0	18,071					18,071	18,071
30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs													

Department Of Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Statutory raises (1)

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0390	Federal	Lottery	Special	Other	Total	General Fund 0390	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	2,406					2,406	2,406
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	8,021					8,021	8,021
Total for 30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs	0					0	10,427					10,427	10,427
47200 - Education Of Institutionalized Juveniles & Adults													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	37,435					37,435	37,435
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	124,783					124,783	124,783
Total for 47200 - Education Of Institutionalized Juveniles & Adults	0					0	162,218					162,218	162,218
Total for EDUCATION DEPARTMENT OF	0					0	329,070					329,070	329,070
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	329,070										329,070		

Expenditure Summary:

To remain compliant with statutory compensation requirements established by WVC 18-4-2 for teachers in the field who are not included within the Public School Support Program (PSSP).

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

Staff at the diversion and transition facilities and vocational centers would be out of compliance with WVC pay scales required by WVC 18-4-2. Additionally, not paying same pay scale as county teachers would create an inequity within the county between diversion and transition or vocational teachers and regular education teachers.

Anticipated cost savings to budget if improvement is approved:

This improvement completes the one step teacher pay increases for diversion and transition and adult teachers not covered by the state aid formula (PSSP) but paid on state minimum salary schedules in accordance with state code.

Department Of Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Public Service Training (2)	Priority:2
Narrative Program(s):DEFAU	

	One-Time Request						On-Going Request						Total Requested
	General Fund 0390	Federal	Lottery	Special	Other	Total	General Fund 0390	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
14900 - Adult Basic Education													
CUEX - Current Expenses													
3227 - Supplies-Educational	0					0	50,000					50,000	50,000
3233 - Hospitality	0					0	10,000					10,000	10,000
3242 - Training & Dev - In State	0					0	20,000					20,000	20,000
3246 - Supplies-Computer	0					0	20,000					20,000	20,000
3252 - Misc Equipment Purchases	0					0	150,000					150,000	150,000
3256 - Grants	0					0	250,000					250,000	250,000
Total for 14900 - Adult Basic Education	0					0	500,000					500,000	500,000
Total for EDUCATION DEPARTMENT OF	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:
Under legislative rule, Public Service Training provides training in the fields of emergency medical and fire services to communities statewide including emergency medical technician, first aid/CPR, rescue training, hazardous material awareness/ operations, and firefighter/fire officer training. Additionally, water and wastewater training for operators, managers, inspectors, and technicians is provided by Public Service Training.

Additional funds are requested for the following: updated training materials, mobile labs and props, textbooks/manuals, technology labs for online testing, online testing platforms, providing services for accommodations, certification testing fees, data management system updates, reaccreditation visits and fees, and suicide prevention training and mental health support for first responders.

Anticipated benefits to the program or the effects if improvement is not funded:
Without this funding, Public Service Training will be unable to meet the growing demand for specialized training, leading to fewer classes and fewer trained first responders. The opioid crisis and other public health challenges require well-prepared responders. Additionally, the expansion of national and state parks requires enhanced training in swift-water and rope rescues to ensure visitor safety. Failure to secure this funding could lead to higher training fees, reduced accessibility, and a decline in the quality of emergency response services. Moreover, the absence of dedicated mental health support for first responders may exacerbate the already high suicide rates among these professionals.

Anticipated cost savings to budget if improvement is approved:
Lack of funding results in imposing higher user fees. Public Service Training strives to provide training at minimal costs to students.

Department Of Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

WVSDT-New Hope (3)							Priority:3						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
47200 - Education Of Institutionalized Juveniles & Adults													
CUEX - Current Expenses													
3200 - Office Expenses	75,000					75,000	40,000					40,000	115,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	455,236					455,236	455,236
Total for 47200 - Education Of Institutionalized Juveniles & Adults	75,000					75,000	495,236					495,236	570,236
Total for EDUCATION DEPARTMENT OF	75,000					75,000	495,236					495,236	570,236
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	570,236										570,236		
Expenditure Summary:													
New Hope West Virginia is a residential treatment program for youth, licensed as a child-caring agency in West Virginia and under contract with DHHR to provide care and treatment of youth in state custody. New Hope has initiated plans to build four separate cottages to house youth for a total of 24 children. Per state code, the State Board of Education will provide an on-grounds school program at this facility beginning July 2025. To fully fund the education program for FY26, the WVDE requests this improvement.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Students will have educational gaps monitored and filled by transition and educational personnel in order to stay on track to return to public education. While they are out of their home school, WVSDT staff can properly assess their transcripts and other educational data to help the public school system get ready for these students' returns.													
Anticipated cost savings to budget if improvement is approved:													
New Hope intends to bring back students from out of state facilities. By bringing students back to West Virginia we will be saving dollars on education and residential services, while delivering better care and education.													

Department Of Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

WVSDT-Stephens (4)

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
47200 - Education Of Institutionalized Juveniles & Adults													
CUEX - Current Expenses													
3200 - Office Expenses	125,000					125,000	50,000					50,000	175,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	419,435					419,435	419,435
Total for 47200 - Education Of Institutionalized Juveniles & Adults	125,000					125,000	469,435					469,435	594,435
Total for EDUCATION DEPARTMENT OF	125,000					125,000	469,435					469,435	594,435
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	594,435										594,435		

Expenditure Summary:
The WV Division of Corrections and Rehabilitation has informed the WV Department of Education (WVDE) that they will be managing operations at the Stephens Correctional Center in McDowell County. To ensure equal access to education for all inmates, the WVDE will need additional appropriations as indicated.

Anticipated benefits to the program or the effects if improvement is not funded:
Given the offerings of adult education and career and technical education, more inmates within the state will earn a high school equivalency and earn a career and technical education certificate. Both of these skills make inmates more employable upon release.

Anticipated cost savings to budget if improvement is approved:
National data show that the higher level of education an inmate attains, the less likely they are to recidivate. Given the variety of educational programs the WVSDT offers, inmates should not fall into that category upon release.

Department Of Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

WVSDT-Infrastructure (5)

Priority:5

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
47200 - Education Of Institutionalized Juveniles & Adults													
CUEX - Current Expenses													
3246 - Supplies-Computer	400,000					400,000	0					0	400,000
Total for 47200 - Education Of Institutionalized Juveniles & Adults	400,000					400,000	0					0	400,000
Total for EDUCATION DEPARTMENT OF	400,000					400,000	0					0	400,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	400,000										400,000		

Expenditure Summary:
The WV Department of Education operates the WV Schools of Diversion and Transition (WVSDT) in 57 separate sites across the state. These sites include juvenile detention centers, juvenile correctional centers, residential treatment centers, regional jails, correctional facilities, youth reporting centers, and even some public schools for truancy diversion. We serve around 8,000 students per year between our adult and juvenile facilities. To upgrade our infrastructure and devices for students and staff, the WVDE will need an additional one-time appropriation of \$400,000.

Anticipated benefits to the program or the effects if improvement is not funded:
By upgrading our technology, we are ensuring that all students have an equitable education as their peers not in facilities throughout the state.

Anticipated cost savings to budget if improvement is approved:
Currently our technicians are repairing computers and having to spend a lot of man hours on repairing and keeping old machines running. By buying new machines, we can reduce travel costs and downtime and ensure we have new warranties on all machines.

Department Of Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

WVSDT-Genesis Youth (6)	Priority:6
Narrative Program(s):DEFAU	

	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
47200 - Education Of Institutionalized Juveniles & Adults													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	25,000					25,000	25,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	181,401					181,401	181,401
Total for 47200 - Education Of Institutionalized Juveniles & Adults	0					0	206,401					206,401	206,401
Total for EDUCATION DEPARTMENT OF	0					0	206,401					206,401	206,401
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	206,401										206,401		

Expenditure Summary:
Genesis Youth Crisis Center is a residential treatment program for youth, licensed as a child-caring agency in WV and under contract with DHHR to provide care and treatment of youth in state custody. Genesis is expanding its diagnostic services at its Laurel Park campus, and starting a new crisis program at its Parsons, WV campus. Under code, the WVDE will need to provide additional educational services to guarantee an equitable education for the students housed at these two campuses. This improvement will fully fund the education program starting in FY 2026.

Anticipated benefits to the program or the effects if improvement is not funded:
Students will have educational gaps filled by transition and educational personnel in order to get back on track to return to public education. While they are out of their home school, the WVSDT can properly assess their transcripts and other educational data to help the public school systems get ready for these students' return to their home school..

Anticipated cost savings to budget if improvement is approved:
Genesis provides crisis intervention and diagnostic services for youth in middle and high school. The WVSDT can provide educational triage and transition for those students while at Genesis and get them on track to return to public school once the crisis is over or their evaluation is concluded. Filling this gap in services will help ease the burden on public education and also assist these students in preventing the repeating of classes or grade levels.

Department Of Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

WVSDT-Adult CTE expansion (7)							Priority:7						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
47200 - Education Of Institutionalized Juveniles & Adults													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	30,000					30,000	30,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	173,317					173,317	173,317
Total for 47200 - Education Of Institutionalized Juveniles & Adults	0					0	203,317					203,317	203,317
Total for EDUCATION DEPARTMENT OF	0					0	203,317					203,317	203,317
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	203,317										203,317		
Expenditure Summary:													
To ensure equal access to career opportunities upon release, the WV Schools of Diversion and Transition (WVSDT) provides a variety of career and technical offerings to inmates in WV's correctional centers and regional jails across the state. Some of these include welding, electrical programs, automotive repair, building construction and culinary arts. The WVSDT would like to expand its offerings at Salem and Parkersburg Correctional Centers. At Salem, Johnson Controls, the leader in HVAC across the US is outfitting a classroom at the Salem Correctional Facility to train inmates on their equipment and to assist these inmates in obtaining employment upon release. The WVDE needs to provide an instructor for the program. Johnson Controls is paying for all initial equipment and installation. At Parkersburg, the inmates there often are working or preparing to go out on work release. Currently, their job prospects are not as broad or comprehensive because we have no CTE offerings at this center. We are currently cultivating relations with local labor and trade unions. If this position is funded, WVSDT plan to partner with these local unions and design a program around their required training and skills sets. For both of these positions and for consumable materials for CTE, the WV is requesting this improvement.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Both plans will target specific workplace shortages that employers have reported to us at job fairs and resource meetings. The goal is to train an employable workforce that will benefit the state of West Virginia.													
Anticipated cost savings to budget if improvement is approved:													
National data shows that the higher level of education an inmate attains, the less likely they are to recidivate. Given an expanded variety of education opportunities available, inmates should not fall into that category upon release.													

Department Of Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

International School (8)

Priority:8

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other	Total	General Fund 0313	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
52800 - English As A Second Language													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	10,000					10,000	10,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	4,000					4,000	4,000
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	40,000					40,000	40,000
Total for 52800 - English As A Second Language	0					0	54,000					54,000	54,000
Total for EDUCATION DEPARTMENT OF	0					0	54,000					54,000	54,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	54,000										54,000		

Expenditure Summary:
The WV International School was created in January 1997 as part of an incentive package proposed by the state designed to bring international Japanese corporations to WV. It is a tuition-based Saturday school program designed to prepare the children of Japanese executives working at WV based Japanese corporations for their successful re-entry into the Japanese education system when they return to Japan. The WV International School is funded through a combination of student tuition ant state programmatic funding from the WVDE. The budget has been flat starting at \$100,000 in FY 1997 and dropping to \$96,000 during a prior year budget cut. The WVDE has a 0.20 FTE assigned as the school administrator and staffs the school with part-time teachers and Japanese graduate assistants from Marshall University. The reduced availability of Japanese GAs have led to the need to add 6 part time teaching positions to cover the classrooms of the school. Additional funds are needed to cover the increased staffing costs and supplies.

Anticipated benefits to the program or the effects if improvement is not funded:
This improvement will allow the state to continue to provide this high quality service to our Japanese corporate partners without increasing individual student tuition fees.

Anticipated cost savings to budget if improvement is approved:
The WV International School is part of the State's incentive package to secure continued relationship with our Japanese corporate partners who provide many economic benefits to the state.

Department Of Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

School Safety Fund needs (9)

Priority:9

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other	Total	General Fund 0313	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3273 - Counties & Municipalities	257,618,330					257,618,330	0					0	257,618,330
Total for NEWAP - NEW APPROPRIATION	257,618,330					257,618,330	0					0	257,618,330
Total for EDUCATION DEPARTMENT OF	257,618,330					257,618,330	0					0	257,618,330

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	257,618,330					257,618,330

Expenditure Summary:
County school board annual assessment of school facility safety needs.

Anticipated benefits to the program or the effects if improvement is not funded:
Funding shall be in accordance with WV Code 18-5-48(c)

Anticipated cost savings to budget if improvement is approved:
Goals of WV Code 18-5-48 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 list to be submitted for appropriation by the Legislature.

Department Of Education
SCHOOL BUILDING AUTHORITY
SCHOOL BUILDING AUTHORITY

							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3952	Other	Total	General	Federal	Lottery	Special Fund 3952	Other	Total	
Number of FTEs:													
24000 - Sba Construction Grants													
CUEX - Current Expenses													
3256 - Grants				50,000,000		50,000,000				0		0	50,000,000
Total for 24000 - Sba Construction Grants				50,000,000		50,000,000				0		0	50,000,000
Total for SCHOOL BUILDING AUTHORITY				50,000,000		50,000,000				0		0	50,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							50,000,000				50,000,000		
Expenditure Summary:													
In FY 2023, we were given a supplemental appropriation of \$25,000,000. In FY 2024, we were given a excess appropriaiton of \$12,000,000 over and above our normal amount to general revenue (which is tranferred from fund 0318 to fund 3952). Also, we were given a \$40,000,000 surplus appropriation and a \$150,000,000 supplemental appropriation. With this increase in funding, we were able to award much more in the way of grants than our normal cycle. For this reason, we need to request additional spending authority to ensure that budgeted amounts can be paid.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This is only a spending authority increase request to utilize the available cash funds. This request is not for additional funding. If this request is not approved, it is possible that we would not have access to pay out project funds resulting in delayed payment to vendors. This also could require much more work on the agency in trying to maintain the individual grant budgets.													
Anticipated cost savings to budget if improvement is approved:													
There is no change to cost as these funds have already been awarded. This is only a spending authority increase request to utilize the available cash funds.													

Department Of Education
WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOA
WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOA

WV Professional Charter School Board							Priority:1						
Narrative Program(s):WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOA													
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8828	Lottery	Special	Other	Total	General	Federal Fund 8828	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants		0				0		1,275,000				1,275,000	1,275,000
Total for 13000 - Current Expenses		0				0		1,275,000				1,275,000	1,275,000
Total for WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD		0				0		1,275,000				1,275,000	1,275,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			1,275,000								1,275,000		
Expenditure Summary:													
In October 2023, the PCSB was awarded \$11,172,000 in federal funds to award subgrants to eligible charter schools in West Virginia. The funding is allocated to the PCSB over a five year period. This improvement request would simply allow the PCSB to meet the goals it has established with the U.S. Department of Education.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If the improvement is not funded, the PCSB will not be able to meet the goals it has established with the U.S. Department of Education under the federal Charter Schools State Entity Program. Conversely, if the improvement is funded, eligible charter schools will be able to receive federal dollars to expand their operations, serve more students, and increase educational choice in West Virginia.													
Anticipated cost savings to budget if improvement is approved:													
The cost improvement will be neutral to West Virginia's state government budget, since the funds are entirely provided by the federal government.													

ELECTED OFFICIALS

Elected Officials													
AUDITORS OFFICE													
Default													
PCard P/S Request										Priority:1			
Narrative Program(s):PURCHASING CARD PROGR													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1234	Other	Total	General	Federal	Lottery	Special Fund 1234	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				100,000		100,000	100,000
2203 - Public Employees Ins				0		0				100,000		100,000	100,000
2207 - Pension And Retirement				0		0				120,000		120,000	120,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				200,000		200,000	200,000
Total for 00100 - Personal Services And Employee Benefits				0		0				520,000		520,000	520,000
Total for Default				0		0				520,000		520,000	520,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							520,000				520,000		
Expenditure Summary:													
We are requesting additional personal services and PEIA employer premium lines in our Purchasing Card Administration Fund. Due to the 10.7% PEIA Employer Premium Increase, current personal services appropriation spending authority is insufficient to cover current personal services and benefits. While we are not requesting additional FTE's, we are increasing our personal services (1200) line item to ensure sufficient budgeted amounts for merit increases and additional personal services costs; currently, anticipated PEIA Employer Premium increases are forecasted to decrease this surplus. There is no effect to general revenue, as this appropriated fund is funded entirely with purchasing card rebate. We have decreased the request for FY 2026 for fund 1239 by \$2.5m, so our total departmental base budget changes are unaffected.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If this improvement is not funded, we will be forced to consider moving employees to other funds or reducing employees in this area via mandatory or non-mandatory separation. This could cause us to fail to meet statutory requirements pursuant to the duties of the State Auditor.													
Anticipated cost savings to budget if improvement is approved:													
Purchasing Card Rebate funds State Parks, the Purchasing Division, the Hatfield-McCoy trails, and the Entrepreneurship Fund, providing significant revenue to these State agencies. By providing this improvement, we can continue to pay personal services to employees to maintain the purchasing card program and maintain rebates to these critical areas.													

Elected Officials													
AUDITORS OFFICE													
Default													
Securities P/S Increase							Priority:2						
Narrative Program(s):SECURITIES REGULATION ADMINISTRATI													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1225	Other	Total	General	Federal	Lottery	Special Fund 1225	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				150,000		150,000	150,000
2203 - Public Employees Ins				0		0				100,000		100,000	100,000
2207 - Pension And Retirement				0		0				120,000		120,000	120,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				200,000		200,000	200,000
Total for 00100 - Personal Services And Employee Benefits				0		0				570,000		570,000	570,000
Total for Default				0		0				570,000		570,000	570,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							570,000				570,000		
Expenditure Summary:													
We are requesting additional personal services and PEIA employer premium lines in our Securities Regulation Fund. Due to the 10.7% PEIA Employer Premium Increase, current personal services appropriation spending authority is insufficient to cover current personal services and benefits. While we are not requesting additional FTE's, we are increasing our personal services (1200) line item to ensure sufficient budgeted amounts for merit increases and additional personal services costs; currently, anticipated PEIA Employer Premium increases are forecasted to decrease this surplus. There is no effect to general revenue, as this appropriated fund is funded entirely with securities registration fees. We have decreased the request for FY 2026 for fund 1239 by \$2.5m, so our total departmental base budget changes are unaffected.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If this improvement is not funded, we will be forced to consider moving employees to other funds or reducing employees in this area via mandatory or non-mandatory separation. This could cause us to fail to meet statutory requirements pursuant to the duties of the State Auditor.													
Anticipated cost savings to budget if improvement is approved:													
Approval of this improvement request will allow us to retain all current Securities Commission division staff. Currently, 80% of all collections undertaken by this department are deposited as General Revenue. Therefore, additional general revenue may be recognized by the State.													

Elected Officials													
AUDITORS OFFICE													
Default													
Chief Inspector Division								Priority:3					
Narrative Program(s):CHIEF INSPECTOR'S DIVISI													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0116	Federal	Lottery	Special	Other	Total	General Fund 0116	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	17.00					17.00	17.00
NEWAP - NEW APPROPRIATION													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	100,000					100,000	100,000
2203 - Public Employees Ins	0					0	100,000					100,000	100,000
2207 - Pension And Retirement	0					0	100,000					100,000	100,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	650,000					650,000	650,000
1206 - Annual Increment	0					0	50,000					50,000	50,000
Total for NEWAP - NEW APPROPRIATION	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:													

Elected Officials
AUDITORS OFFICE
Default

Chief Inspector Division							Priority:3						
Narrative Program(s):CHIEF INSPECTOR'S DIVISI													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0116	Federal	Lottery	Special	Other	Total	General Fund 0116	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	17.00					17.00	17.00
<p>We are requesting an appropriation from General Revenue to supplement our current Chief Inspector Division staffing levels. The State Auditor is ex-officio Chief Inspector and Supervisor of Public Offices in West Virginia. Responsibilities include conducting financial audits, providing training and technical assistance, and overseeing the audit procurement process for 55 counties, 55 school boards, 55 magistrate courts, 231 municipalities, over 500 other local governments and over 400 volunteer fire departments. The Chief Inspector also formulates and prescribes a system of accounting for all local governmental offices and agencies.</p> <p>The current United States job market for accountants and auditors is extremely competitive. We continue to struggle with remaining competitive with private accounting firms and private-sector entities. The median salary for accountants and auditors in Charleston, WV is \$68,870 per year. Our median salary for non-managerial audit inspectors is \$48,300. It is difficult to retain staff in this environment. As soon as employees obtain sufficient experience in our division with governmental accounting, often they transition to a firm for higher pay. We experienced turnover of 8-10 staff in the previous fiscal year. PEIA employee premium increases and the Consolidated Public Retirement Board's change of retirement plan vesting time to ten years has caused State benefits to become less attractive to new hires. Additional competition from the Federal Government for accountants, such as the Bureau of Public Debt in Parkersburg, continues to provide a challenge.</p> <p>We are limited in the amounts we can charge in our special revenue account for audit services. We are dependent on the fiscal health of local governments to pay audit bills and can only charge so much. In some instances, such as Class IV municipalities and Volunteer Fire Departments, the Legislature has mandated we provide these services at a fixed or at no cost.</p> <p>We have piloted certain recruitment programs, such as the Auditor's Scholars' Program. This program has been successful, but unfortunately current economic pressures in the U.S. economy have made compensation a key decision point for accountants and auditors.</p> <p>To effectively meet the statutory requirements prescribed by W. Va. Code, we need to increase auditor compensation to more competitive levels and allow additional personal services to hire additional staff. Unfortunately, we must request this appropriation from General Revenue, as our current cash levels in regards to billings will not be sufficient to fund this request. Due to the fixed-price or no-cost audit requirements, we are unable to bill for costs of services rendered and current audit clients who we bill are subsidizing the audits of other entities. Detailed information about our non-billable training costs and opportunity costs is available upon request.</p>													
Anticipated benefits to the program or the effects if improvement is not funded:													
Should this improvement not be approved by the Legislature, we anticipate additional turnover and continuation of difficulties in recruitment and retention of accountants and auditors. Such staffing deficits will continue to aggravate our current audit burden.													
Anticipated cost savings to budget if improvement is approved:													
We anticipate additional audits being completed each year by receiving additional staff, thus providing more safeguards against fraud, waste and abuse and providing the public, the Legislature, and other stakeholders with more timely and quality financial reporting.													

Elected Officials													
AUDITORS OFFICE													
Default													
1202 Delinquent Land Fund							Priority:4						
Narrative Program(s):LAND DIVISI													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3273 - Counties & Municipalities					0	0						11,200,000	11,200,000 11,200,000
Total for 09900 - Unclassified					0	0						11,200,000	11,200,000 11,200,000
Total for Default					0	0						11,200,000	11,200,000 11,200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									11,200,000		11,200,000		
Expenditure Summary:													
This improvement to the nonappropriated fund is necessary to allow the State Auditor's Office to disburse collected property taxes to counties. In previous years, we have been required to increase this line item with a BGE92. We are statutorily required to disburse these funds timely to counties. This fund is a pass-through fund. There is no impact to general revenue.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If this improvement is not funded, we will be required to process multiple BGE92 documents throughout the fiscal year to disburse collected taxes held in escrow.													
Anticipated cost savings to budget if improvement is approved:													
Not applicable.													

Elected Officials
AUDITORS OFFICE
Default

0116 General Rev Fund							Priority:6						
Narrative Program(s):CHIEF INSPECTOR'S DIVISI													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0116	Federal	Lottery	Special	Other	Total	General Fund 0116	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	7,000					7,000	7,000
2203 - Public Employees Ins	0					0	9,000					9,000	9,000
2207 - Pension And Retirement	0					0	16,000					16,000	16,000
Total for 00100 - Personal Services And Employee Benefits	0					0	32,000					32,000	32,000
00200 - Salary And Benefits Of Elected Official													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	50					50	50
2202 - Social Security Matching	0					0	3,000					3,000	3,000
2203 - Public Employees Ins	0					0	4,000					4,000	4,000
2207 - Pension And Retirement	0					0	4,000					4,000	4,000
Total for 00200 - Salary And Benefits Of Elected Official	0					0	11,050					11,050	11,050
Total for Default	0					0	43,050					43,050	43,050
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	43,050										43,050		

Expenditure Summary:
We are requesting additional personal services and PEIA employer premium lines in our Securities Regulation Fund. Due to the 10.7% PEIA Employer Premium Increase, current personal services appropriation spending authority is insufficient to cover current personal services and benefits.

Anticipated benefits to the program or the effects if improvement is not funded:
If this improvement is not funded, we will be forced to consider moving employees to other funds or reducing employees in this area via mandatory or non-mandatory separation. This could cause us to fail to meet statutory requirements pursuant to the duties of the State Auditor.

Anticipated cost savings to budget if improvement is approved:
Approval of this improvement request will allow us to retain all employees paid from the general revenue fund.

Elected Officials													
AUDITORS OFFICE													
Default													
1227 Public Utility								Priority:6					
Narrative Program(s):LAND DIVISI													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching					0	0					100,000	100,000	100,000
2203 - Public Employees Ins					0	0					60,000	60,000	60,000
2207 - Pension And Retirement					0	0					120,000	120,000	120,000
Total for 00100 - Personal Services And Employee Benefits					0	0					280,000	280,000	280,000
Total for Default					0	0					280,000	280,000	280,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									280,000		280,000		
Expenditure Summary:													
We are requesting additional personal services and PEIA employer premium lines in our Public Utility Tax Administration Fund. Due to the 10.7% PEIA Employer Premium Increase, current personal services appropriation spending authority is insufficient to cover current personal services and benefits. There is no effect to general revenue.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If this improvement is not funded, we will be forced to consider moving employees to other funds or reducing employees in this area via mandatory or non-mandatory separation. This could cause us to fail to meet statutory requirements pursuant to the duties of the State Auditor.													
Anticipated cost savings to budget if improvement is approved:													
We pay programmers for our inhouse software and online sites. Keeping these users allows us to do it in house and not have to pay outside vendors to perform at a higher rate.													

Elected Officials													
AUDITORS OFFICE													
Default													
1236 Motor Vehicle Admin Fund							Priority:7						
Narrative Program(s):PURCHASING CARD PROGR													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
EMPB - Employee Benefits													
2202 - Social Security Matching					0	0					60,000	60,000	60,000
2203 - Public Employees Ins					0	0					80,000	80,000	80,000
2207 - Pension And Retirement					0	0					70,000	70,000	70,000
Total for 09900 - Unclassified					0	0					210,000	210,000	210,000
Total for Default					0	0					210,000	210,000	210,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									210,000		210,000		
Expenditure Summary:													
We are requesting additional personal services and PEIA employer premium lines in our Motor Vehicle Administration Fund. Due to the 10.7% PEIA Employer Premium Increase, current personal services appropriation spending authority is insufficient to cover current personal services and benefits.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If this improvement is not funded, we will be forced to consider moving employees to other funds or reducing employees in this area via mandatory or non-mandatory separation. This could cause us to fail to meet statutory requirements pursuant to the duties of the State Auditor.													
Anticipated cost savings to budget if improvement is approved:													
Approving this will allow us to retain key directors paid from our Motor Vehicle Administration Fund.													

Elected Officials													
AUDITORS OFFICE													
Default													
1239 Vol FD Workers Comp								Priority:8					
Narrative Program(s):SECURITIES REGULATION ADMINISTRATI													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1239	Other	Total	General	Federal	Lottery	Special Fund 1239	Other	Total	
Number of FTEs:													
83200 - Volunteer Fire Dept Workers Compensation Subsidy													
CUEX - Current Expenses													
3270 - Fund Transfers				0		0				(2,500,000)		(2,500,000)	(2,500,000)
Total for 83200 - Volunteer Fire Dept Workers Compensation Subsidy				0		0				(2,500,000)		(2,500,000)	(2,500,000)
Total for Default				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:													
This reduces fund 1239's special revenue appropriation to \$0.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If this improvement is not approved, our base budget will not recognize \$2.5m in reductions netted against improvement requests in other special funds.													
Anticipated cost savings to budget if improvement is approved:													
Cost savings of \$2,500,000 per year; however, we have requested improvements in other special appropriated funds to cover personal services.													

Elected Officials

TREASURERS OFFICE

TREASURERS OFFICE

WV State Treasurer's Office							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0126	Federal	Lottery	Special	Other	Total	General Fund 0126	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3248 - Computer Equipment	1,000,000					1,000,000	0					0	1,000,000
Total for 13000 - Current Expenses	1,000,000					1,000,000	0					0	1,000,000
Total for TREASURERS OFFICE	1,000,000					1,000,000	0					0	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:													
Network Infrastructure Upgrade/Refresh to the agency core network past the age of five years. Current equipment is nearing end-of-life and needs replaced to ensure the agency (and State core financial system) can perform essential functions. Upgrading to modern, efficient technology enhances overall system performance, reduces the risk of failures, and improves cybersecurity by ensuring the latest security updates and patches are applied.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Refreshing end-of-life (EOL) and end-of-service (EOS) hardware infrastructure can lead to significant cost savings. By upgrading to newer, more efficient technology, the state can reduce maintenance and repair costs associated with outdated equipment. Modern hardware typically consumes less energy, resulting in lower utility bills. Additionally, enhanced performance and reliability minimize downtime, which can otherwise lead to productivity losses and increased operational expenses. Over time, these savings can offset the initial investment required for the refresh, ultimately freeing up budget resources for other critical initiatives													
Anticipated cost savings to budget if improvement is approved:													
Upgrading to modern, efficient technology enhances overall system performance, reduces the risk of failures, and improves cybersecurity by ensuring the latest security updates and patches are applied. If the refresh is not funded, the risk of an outdated infrastructure can be catastrophic. The state may face escalating maintenance costs, frequent system downtimes, and heightened vulnerability to cyberattacks. These issues can disrupt operations, compromise sensitive data, and ultimately hinder the WVSTOs's ability to fulfill its mission effectively.													

Elected Officials

TREASURERS OFFICE

TREASURERS OFFICE

State Treasurer's Office - FY26

Priority:1

Narrative Program(s):ADMINISTRATION/IT/SUPPORT SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0126	Federal	Lottery	Special	Other	Total	General Fund 0126	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	28,010					28,010	28,010
Total for 00100 - Personal Services And Employee Benefits	0					0	28,010					28,010	28,010
Total for TREASURERS OFFICE	0					0	28,010					28,010	28,010
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	28,010										28,010		

Expenditure Summary:

To cover the increase cost of public employee insurance costs of 10.7 percent in the amount of \$28,010.

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

Providing health insurance is a mandate and is not optional.

Anticipated cost savings to budget if improvement is approved:

It will allow the WVSTO to fully fund health insurance cost to employees paid from general revenue funds.

Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

New Facility-Laboratory Request	Priority:WVDA-GEN-01
Narrative Program(s):EXECUTIVE DIVISION PROGRA	

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	85,000,000					85,000,000	0					0	85,000,000
Total for NEWAP - NEW APPROPRIATION	85,000,000					85,000,000	0					0	85,000,000
Total for AGRICULTURE	85,000,000					85,000,000	0					0	85,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	85,000,000										85,000,000		

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 an outdated structures at the Guthrie Agricultural 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 towards 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 revenue 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 repairs and maintenance expenses to maintain minimum operations. As laboratory and related food/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.

Elected Officials
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WV Grown Promotional Program	Priority:WVDA-GEN-02
Narrative Program(s):AGRIBUSINESS DEVELOPME	

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	4.00					4.00	4.00
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	766,097					766,097	766,097
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	15,876					15,876	15,876
2208 - Wv Opeb Contribution	0					0	1,632					1,632	1,632
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:
The Improvement Request will provide the General Revenue funding (with reappropriation language) to establish a new West Virginia Grown for statewide agribusiness and agritourism 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, agribusiness and agritourism.

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.

Elected Officials
DEPARTMENT OF AGRICULTURE
AGRICULTURE

Fresh Food Act Maintenance and Monitoring

Priority:WVDA-GEN-03

Narrative Program(s):AGRIBUSINESS DEVELOPME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	130,974					130,974	130,974
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	8,100					8,100	8,100
2208 - Wv Opeb Contribution	0					0	816					816	816
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 agribusiness to prosper in that 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 in West Virginia produced 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, training, outreach and technical assistance for this program. Staff (estimated to be 2.00FTE's) will work to foster relationships with producers' food system as well as provide opportunities for diversification of the state's economy.

Elected Officials
DEPARTMENT OF AGRICULTURE
AGRICULTURE

Salary Enhancement

Priority:WVDA-GEN-04

Narrative Program(s):EXECUTIVE DIVISION PROGRA

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	57,094					57,094	57,094
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	342,906					342,906	342,906
Total for 00100 - Personal Services And Employee Benefits	0					0	400,000					400,000	400,000
Total for AGRICULTURE	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:
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 effect 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 position 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 retaining new employees.

Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

SNAP Stretch							Priority:WVDA-GEN-05						
Narrative Program(s):AGRIBUSINESS DEVELOPME													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3256 - Grants	0					0	300,000					300,000	300,000
Total for NEWAP - NEW APPROPRIATION	0					0	300,000					300,000	300,000
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:													
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). NOTE: This funding will be wholly passed through to an external partner. No funds will be retained at the agency level for administrative or other agency expenses.													
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.													

Elected Officials
DEPARTMENT OF AGRICULTURE
AGRICULTURE

Apiary Program

Priority:WVDA-GEN-06

Narrative Program(s):ANIMAL HEALTH PROGRA

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
69100 - Bee Research													
CUEX - Current Expenses													
3211 - Travel Employee	0					0	24,679					24,679	24,679
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	5,735					5,735	5,735
2203 - Public Employees Ins	0					0	15,128					15,128	15,128
2207 - Pension And Retirement	0					0	4,050					4,050	4,050
2208 - Wv Opeb Contribution	0					0	408					408	408
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduct)	0					0	45,000					45,000	45,000
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	30,000					30,000	30,000
Total for 69100 - Bee Research	0					0	125,000					125,000	125,000
Total for AGRICULTURE	0					0	125,000					125,000	125,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	125,000					125,000

Expenditure Summary:
The purpose of this ongoing Improvement Request is to increase the existing appropriation for the Apiary Program to support one (1.00) additional FTE for a full-time Apiary Inspector position.

Anticipated benefits to the program or the effects if improvement is not funded:
Currently, the Apiary Program is staffed by a single State Apiarist along with temporary employees, making it difficult to provide statewide coverage and support West Virginia's apiary industries. Additional resources will allow for another full-time staff member to support beekeeping and honey production and promote growth in these areas through apiary health monitoring, education, and outreach.

Anticipated cost savings to budget if improvement is approved:
Proper support to the state's apiary industry will improve the overall health of hives across the state, increase honey production, and encourage new beekeepers. Without dedicated support for the Apiary Program, the agency must rely on federal funding (which is prone to fluctuations or discontinuance) or unrelated funding sources to bear the cost of staff and program activities.

Elected Officials
DEPARTMENT OF AGRICULTURE
AGRICULTURE

VetStart Veterinary Technician Program Startup

Priority:WVDA-GEN-07

Narrative Program(s):EXECUTIVE DIVISION PROGRA

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
NEWAP - NEW APPROPRIATION													
ASST - Asset Purchases or Construction													
5203 - Research And Educational	0					0	1,950,000					1,950,000	1,950,000
CUEX - Current Expenses													
3201 - Printing And Binding	0					0	10,000					10,000	10,000
3211 - Travel Employee	0					0	100,000					100,000	100,000
3214 - Computer Services External	0					0	30,000					30,000	30,000
3226 - Supplies-Research	0					0	50,000					50,000	50,000
3256 - Grants	0					0	953,934					953,934	953,934
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	11,500					11,500	11,500
2203 - Public Employees Ins	0					0	30,250					30,250	30,250
2207 - Pension And Retirement	0					0	13,500					13,500	13,500
2208 - Wv Opeb Contribution	0					0	816					816	816
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	150,000					150,000	150,000
Total for NEWAP - NEW APPROPRIATION	0					0	3,300,000					3,300,000	3,300,000
Total for AGRICULTURE	0					0	3,300,000					3,300,000	3,300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	3,300,000										3,300,000		

Expenditure Summary:
The purpose of this ongoing Improvement Request is to create a dedicated General Revenue appropriation to support a cooperative Veterinary Technician program in West Virginia developed by West Virginia University and West Virginia State University. Reappropriation language is also requested to allow for ongoing use of funds beyond the year of appropriation.

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

Elected Officials
DEPARTMENT OF AGRICULTURE
AGRICULTURE

VetStart Veterinary Technician Program Startup

Priority:WVDA-GEN-07

Narrative Program(s):EXECUTIVE DIVISION PROGRA

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00

A recent study showed that establishing a new veterinary medical school program in West Virginia would be both cost-prohibitive (est. \$321,000,000+) and time-intensive (program development, faculty, accreditation). Instead, an undergraduate Veterinary Technician program could be developed and supported at approximately 1% of a veterinary school startup cost, while providing new education and employment opportunities for West Virginian students. The program will rely on cross utilization of resources and expertise to ease implementation, such as use of existing licensed veterinarians from WVDA staff (highly trained in livestock health, biosecurity, and foreign animal disease surveillance) to provide support, training, and mentoring to students.

Anticipated cost savings to budget if improvement is approved:

West Virginia continues to face a shortage of veterinarians. Across the veterinary industry, Veterinary Tech programs have been identified as effective in providing well-trained workers that support veterinary practices. Research has shown that a ratio of four (4) Certified Veterinary Techs to one licensed veterinarian provides optimum efficiency. Developing programs to build a pool of well-trained Veterinary Techs would allow state veterinarians to reach this ratio. Having this support is especially critical to large animal veterinarians, who must be responsive to livestock health issues over large geographic areas on a round-the-clock basis.

Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

Moorefield Agricultural Laboratory Repair and Renovation							Priority:WVDA-GEN-08						
Narrative Program(s):EXECUTIVE DIVISION PROGRA													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
78600 - Moorefield Agriculture Center													
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	1,000,000					1,000,000	1,000,000
Total for 78600 - Moorefield Agriculture Center	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:													
The purpose of this one-time Improvement Request is to obtain General Revenue funding dedicated to WVDA laboratories located in Moorefield (Hardy Co.). The Moorefield Laboratory serves as a hub for both veterinary health initiatives and water/soil quality monitoring, both of which have been key to successes in West Virginia's avian influenza monitoring and Chesapeake Bay watershed performance. The Moorefield Laboratory's efforts have a statewide impact and funding is necessary to maintain both the facility and equipment to ensure modern, efficient operation. Reappropriation language is requested.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The current General Revenue appropriation for the Moorefield Laboratory (0131-78600) is primarily dedicated to the technical and support staff that work at that location (laboratory and field staff), while day-to-day operating costs for the facility are covered via other revenue sources, including federal grants/cooperative agreements (where possible). No funding is presently available for capital projects, such as facility renovations or equipment upgrades, and external funding (e.g. grants) for the programs carried out at this location have limited allowability for use in large-scale capital investments. Dedicated General Revenue funding will allow facility needs to be met in a timely manner, especially as new animal or environmental health needs arise, and will allow continued operation of the facility.													
Anticipated cost savings to budget if improvement is approved:													
With adequate funding to support this facility, programs operating at this location will continue to provide a statewide benefit to various industries. Without the ability to maintain modern operations and facilities on an ongoing basis, the adverse economic impact would be felt statewide, or in some cases, nationally. The Moorefield Laboratory is critical in supporting West Virgina's poultry industry (with in-state annual production valued in excess of \$240,000,000) as well as Chesapeake Bay Watershed initiatives (allowing West Virginia to already meet 2025 nutrient and sediment goals). The positive impact of the Moorefield Laboratory activities is felt beyond the Eastern Panhandle. For example, success in the Chesapeake Bay Watershed Program can be expanded to Ohio River Watershed environmental health efforts. Additionally, the Animal Health poultry laboratory initiatives have resulted in the Moorefield Lab being admitted as a member of the National Animal Health Laboratory Network (NAHLN), which provides interstate support for national veterinary health activities.													

Elected Officials
DEPARTMENT OF AGRICULTURE
AGRICULTURE

Cedar Lakes Sewer Plant Replacement

Priority:WVDA-GEN-09

Narrative Program(s):CEDAR LAKES CAMP AND CONFERENCE CENT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	500,000					500,000	0					0	500,000
Total for NEWAP - NEW APPROPRIATION	500,000					500,000	0					0	500,000
Total for AGRICULTURE	500,000					500,000	0					0	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 one-time Improvement Request is to obtain General Revenue funding to replace an aging sewer treatment plant at the Cedar Lakes Conference Center located in Ripley (Jackson Co.). WVDA is seeking federal funding from the US EPA Clean Water State Revolving Fund in support of the project, with this General Revenue appropriation providing the required state match. Reappropriation language is requested to allow continued use of funding if the project timeline crosses state fiscal years.

Anticipated benefits to the program or the effects if improvement is not funded:
The wastewater treatment plant at Cedar Lakes, along with more than seven (7) miles of underground lines, was built in 1952. Onsite wastewater treatment is the only option for the facility, as public utility connections are not readily available. The system has had limited upgrades since new and has passed its life expectancy. Failure of the plant will lead to an immediate operational stoppage of the facility, potential contamination of water sources, increased public health risk, and severe environmental impacts. This closure will also impact the local community, as Cedar Lakes serves as one of the primary outdoor recreational facilities for Jackson Co.

Anticipated cost savings to budget if improvement is approved:
A large variety of businesses and special interest groups utilize Cedar Lakes' facilities annually for conferences, training and education seminars. The center hosts the Mountain State Art & Craft Fair, the State FFA Convention, Spring & Fall Narcotic Anonymous seminars, a region AA conference, WVU Mountain Hearts youth camp, WV Dance Festival, WV Contractors training and certification program, Senior Services group Robert W Jackson retreat, and many others. Without a viable wastewater treatment plant, full-time and temporary state employees could lose their livelihood and over \$1,000,000 in annual revenue will be lost. The future of the facility will be in jeopardy and all programs and support from clients will cease to exist. The economic impact will be significant and felt throughout this region. In order to avoid negative impact from closing an entire facility, and to minimize impact to General Revenue, federal funding is being sought to support to the majority of the cost of the project (estimated to be \$3,000,000), with only a minimal General Revenue investment required to meet program matching requirements.

Elected Officials
DEPARTMENT OF AGRICULTURE
CD - ADMINISTRATION

Supervisor Per Diem

Priority:WVCA-GEN-02

	One-Time Request						On-Going Request						Total Requested
	General Fund 0132	Federal	Lottery	Special	Other	Total	General Fund 0132	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
12000 - Soil Conservation Projects													
CUEX - Current Expenses													
3271 - Legislative Directed Trsf	0					0	385,576					385,576	385,576
Total for 12000 - Soil Conservation Projects	0					0	385,576					385,576	385,576
Total for CD - ADMINISTRATION	0					0	385,576					385,576	385,576

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	385,576					385,576

Expenditure Summary:

The improvement request funds of \$385,576 would flow from General Revenue fund at WVCA to each of the 14 Conservation Districts. No FTE's created. During the October 11, 2022 West Virginia State Conservation Committee (SCC) (established under code 19-21A-4), it was voted to increase conservation district supervisor per diem pay to \$150. Under further investigation, it was determined that conservation districts that were not paying the full \$150 were against state code as it states per diem is a set rate and not a range according to the Attorney General's opinion on February 5, 2024. Since the required increase to supervisor per diem, conservation districts are not able to supply the necessary funds for the increase to maintain alignment with the current, mandated rate. Currently, within the West Virginia Conservation Agency budget, \$764,424 is allocated for 114 supervisors which equates to \$6,705.47. It is requested to increase the allocated amount by \$385,576 which would bring the total budget for conservation district supervisors to \$1,150,000 and \$10,000 for each of the 115 supervisors.

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

Conservation district supervisors are non-partisan, elected officials that represent West Virginia's fourteen conservation districts. They are elected to provide research and programs for reducing soil erosion, non-point source water pollution, and floodwater and sedimentation damage; conduct demonstrational projects, carrying out preventive and control measures within the district; enter into agreements with landowners; provide equipment; operate structures; develop long range and annual work plans; administer soil conservation and other natural resources projects(19-21A-8(1-10)). As it is stated in West Virgina State Code: 19-21A-7(c): "A supervisor is entitled to reasonable and necessary expenses and a per diem of not more than \$150 nor less than \$30 when engaged in the performance of his or her duties. The expense and per diem rate shall be established by the state committee based on availability of funds." This means that conservation district supervisor need to be fully funded to perform their required duties. Benefits to the West Virginia citizen and conservation district cooperator include, but are not limited to: cost-share programs to ensure water and soil quality, Best Management Practice equipment to install water and soil quality practices, operation and maintenance of flood control structures, educational opportunities on proper home and land management, and academic lessons and career building competitions for West Virginia youth among many other benefits. The long-range, secured funding for conservation district supervisors ensure that quality candidates are elected and that conservation district board of supervisors are fully elected to ensure that all citizens are represented equally.

Anticipated cost savings to budget if improvement is approved:

Unknown.

Elected Officials

DEPARTMENT OF AGRICULTURE

CONSERVATION SERVICES

AgEP Cost Share Program							Priority:WVCA-GEN-01						
Narrative Program(s):CONSERVATION PROGRA													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0132	Federal	Lottery	Special	Other	Total	General Fund 0132	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
12000 - Soil Conservation Projects													
CUEX - Current Expenses													
3271 - Legislative Directed Trsf	0					0	2,000,000					2,000,000	2,000,000
Total for 12000 - Soil Conservation Projects	0					0	2,000,000					2,000,000	2,000,000
Total for CONSERVATION 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:													
General Revenue funds flow from the Agency, to the 14 Conservation Districts, to the landowners. No FTE's would be added.													
AgEP is the acronym for Agricultural Enhancement Program, providing landowners a variety of "Best Management Practices" available for cost-share benefits to meet the WVCA mission of protecting soil, water and health of our citizens. The program is managed through routinely updated guidelines for modern conservation measures with criteria for ranking, approval, technical assistance and certification of completion, at which time a portion of the project expense may be reimbursed. Beginning in FY16 WVCA has not had a line item budget for AgEP currently uses reappropriated dollars to fund the program. With continued Status Quo budgets, and the need to fill staffing vacancies, WVCA knows that program funds may not be available. As an example, We have filled 5 vacancies in July 2024 and have another 9 positions still vacant, posted or interviewing at an expense of nearly \$1 million over FY24 payroll costs. WVCA requests a stable line item budget of \$2,000,000 to continue AgEP cost-share with landowner partners.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If AgEP is not funded through a budget improvement, WVCA will be forced to continue to fund a highly popular program through an unstable source of funds or perhaps discontinue it when reappropriated funds fall short. The benefits of the funding are clear to our staff: Since FY16 WVCA has funded only 66% of participant requests. In FY24 WVCA invested \$880,000 of reappropriated funds, the 14 Conservation Districts invested \$75,615 and landowners invested \$1,029,796 in AgEP practices for a total program value of \$1,985,411. Nearly \$2 million dollars are used to purchase materials or pay for labor - direct economic benefits. Agritourism, Farmacy, Farm-to-School, reduced food deserts - all these are benefits of having the best management practices available for every landowner in West Virginia who wants to participate. To make that happen, WVCA requires a \$2 million dollar improvement to not only secure a stable funding source in our line item budget for AgEP, but continue to grow this popular partnership program.													
Anticipated cost savings to budget if improvement is approved:													
Cost savings from AgEP are a benefit to citizens of the state overall rather than a budgetary savings. AgEP practices are designed to reduce soil erosion, manage nutrient loads for maximize soil and water quality, exclude livestock from from waterways and encourage alternate watering sources to protect our natural waters while improving the health and output of both livestock and crops. All citizens benefit from better food and less food shipping costs when farmers and other landowners can produce local food or related crops with the least possible impact on our soil and water. Having a stable line item budget for this program reduces the need to request supplemental or emergency funding requests in times of weather emergencies and requires no new positions be created to operate this program.													

Elected Officials
ATTORNEY GENERAL
Attorney General

Atty Gen - MFCU

Priority:1

Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8882	Lottery	Special	Other	Total	General	Federal Fund 8882	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins		0				0		17,714				17,714	17,714
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		70,695				70,695	70,695
1201 - Pers Serv Temp Pos(W/O Pr Deduct)		0				0		21,330				21,330	21,330
Total for 00100 - Personal Services And Employee Benefits		0				0		109,739				109,739	109,739
09900 - Unclassified													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					13,608	13,608	13,608
1201 - Pers Serv Temp Pos(W/O Pr Deduct)					0	0					8,704	8,704	8,704
Total for 09900 - Unclassified					0	0					22,312	22,312	22,312
Total for Attorney General		0			0	0		109,739			22,312	132,051	132,051
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			109,739						22,312		132,051		

Expenditure Summary:
The increase in expenditure is based off the increase in the federal grant with mandatory state match of 25%

Anticipated benefits to the program or the effects if improvement is not funded:
Failure to fund the increase would result in federal dollars lost and lessen the oversight of the federal healthcare programs in the state. Further, it would increase the states Medicaid spend as providers would be able to abuse the system without proper oversight or power to recoup said losses.

Anticipated cost savings to budget if improvement is approved:
The unit has consistently returned above three dollars for every dollar spent. With the state match of 25%, every dollar of state funds returns three dollars of Federal funding protecting state dollars and returning said dollars is critical to the program.

Elected Officials
ATTORNEY GENERAL
Attorney General

Atty Gen - Outside Counsel

Priority:2

Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0150	Federal	Lottery	Special	Other	Total	General Fund 0150	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3250 - Atty Legal Service Pymts	2,000,000					2,000,000	0					0	2,000,000
Total for 13000 - Current Expenses	2,000,000					2,000,000	0					0	2,000,000
Total for Attorney General	2,000,000					2,000,000	0					0	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:													
The additional funds are necessary to engage outside counsel with very specialized skill set when taking on federal overreach that adversely impacts the state.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The benefits will be to the state and one of it most precious assets, its natural resources. Regulations preventing the the continued extraction, sale and use of these resources would be devastating to the state and would have national impacts as well.													
Anticipated cost savings to budget if improvement is approved:													
The savings will be recognized through the protection of workers and entities that could otherwise be shut down if implementation of these federal regulations were allowed.													

Elected Officials
ATTORNEY GENERAL
Attorney General

Atty Gen - PEIA Prem. GR

Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0150	Federal	Lottery	Special	Other	Total	General Fund 0150	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	284,000					284,000	284,000
Total for 13000 - Current Expenses	0					0	284,000					284,000	284,000
Total for Attorney General	0					0	284,000					284,000	284,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	284,000										284,000		

Expenditure Summary:
The additional funding is being requested to assist with the rapidly increasing PEIA premium due from the employer.

Anticipated benefits to the program or the effects if improvement is not funded:
The benefit will be that the Agency can continue to meet its PEIA employer portion funding obligation without incurring liquidity issues.

Anticipated cost savings to budget if improvement is approved:
The savings recognized will be in not having to transfer funds from very vulnerable special revenue accounts maintained by the Agency.

Elected Officials
ATTORNEY GENERAL
Attorney General

Atty Gen - Current Exp. Inflation

Priority:4

Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0150	Federal	Lottery	Special	Other	Total	General Fund 0150	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	50,000					50,000	0					0	50,000
3202 - Rent Exp (Real Prop) Bldg	40,000					40,000	0					0	40,000
3213 - Computer Services Internal	50,000					50,000	0					0	50,000
3214 - Computer Services External	50,000					50,000	0					0	50,000
3248 - Computer Equipment	25,000					25,000	0					0	25,000
3250 - Atty Legal Service Pymts	385,000					385,000	0					0	385,000
Total for 13000 - Current Expenses	600,000					600,000	0					0	600,000
Total for Attorney General	600,000					600,000	0					0	600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	600,000										600,000		

Expenditure Summary:
The purpose for this funding is to increase the available funds in our current expense budget line item that has been depleted in recent years due to inflationary pressures and unexpected agency expenses.

Anticipated benefits to the program or the effects if improvement is not funded:
Without the necessary current expense funding necessary, the agency cannot carry out its constitutional duty to defend and protect the laws passed by the legislature as well as the residents of the state.

Anticipated cost savings to budget if improvement is approved:
The anticipated saving will be in the form of not having to depend upon transferring resources from vulnerable special revenue accounts to operate the agency at its most efficient level.

Elected Officials
SECRETARY OF STATE
Secretary of State

							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1617	Other	Total	General	Federal	Lottery	Special Fund 1617	Other	Total	
Number of FTEs:													
59900 - Technology Improvements													
CUEX - Current Expenses													
3213 - Computer Services Internal				0		0				250,000		250,000	250,000
3214 - Computer Services External				0		0				250,000		250,000	250,000
Total for 59900 - Technology Improvements				0		0				500,000		500,000	500,000
Total for Secretary of State				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:													
SOFTWARE LICENSING AND SUBSCRIPTIONS-\$250,000													
MAINTENANCE TO CURRENT SYSTEMS-\$175,000													
CYBERSECURITY ENHANCEMENTS-\$75,000													
Anticipated benefits to the program or the effects if improvement is not funded:													
Increasing the budget for IT solutions is crucial for our agency to continue providing the most up-to-date technology for the citizens of West Virginia. The requested increase of \$500,000 will help us cover the rising costs due to inflation, which have surged by up to 50% annually for IT platforms. This additional funding will ensure that we can maintain and upgrade our systems, enhancing the efficiency and effectiveness of our services. By investing in modern technology, we will improve accessibility, security, and overall user experience, ultimately benefiting the residents of West Virginia with more reliable and advanced technological solutions.													
Anticipated cost savings to budget if improvement is approved:													

Elected Officials
SECRETARY OF STATE
Secretary of State

							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1617	Other	Total	General	Federal	Lottery	Special Fund 1617	Other	Total	
Number of FTEs:													
Approving the requested increase of \$500,000 for IT solutions can create several cost savings for the budget in the long term. Here are some potential cost-saving areas:													
Reduced Downtime and Increased Productivity: Up-to-date hardware and software minimize system downtime, reducing the loss of productivity associated with outdated technology. This results in more efficient use of staff time and resources.													
Enhanced Cybersecurity: Strengthening cybersecurity measures helps prevent costly data breaches and cyber-attacks. Avoiding these incidents saves significant amounts in potential fines, legal fees, and recovery costs.													
Optimized Software Licensing: Upgrading software can include features that improve process automation and integration, reducing the need for multiple software solutions and streamlining operations. This consolidation can lower licensing costs over time.													
Improved Public Services: Providing better technology to citizens enhances service delivery and satisfaction, potentially reducing the costs associated with handling complaints and issues resulting from outdated systems.													
Long-term Strategic Planning: A well-funded IT infrastructure allows for better long-term planning and implementation of cost-saving technologies, such as cloud computing and virtualization, which can significantly reduce hardware and energy costs.													
By investing in the IT infrastructure now, the agency can prevent future expenditures that arise from outdated systems and inefficient operations, leading to a more streamlined budget and better allocation of resources.													

ENVIRONMENT

Environment
DEPARTMENT OF ENVIRONMENTAL PROTECTION
NON-WATER PROJECT COSTS

NON-WATER PROJECT COSTS							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8708	Lottery	Special	Other	Total	General	Federal Fund 8708	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3287 - Reclam Of Non-State Prop		0				0		0				0	0
Total for 13000 - Current Expenses		0				0		0				0	0
Total for NON-WATER PROJECT COSTS		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 an increase in our Federal budget for the Abandoned Mine Land Reclamation program. By FY2026 we will have over \$1 billion in open federal grants. Several grants will be in the construction phase of the grant and several more will start in the design phase. We are requesting an additional \$162 million to cover anticipated additional expenses.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The effect if improvement is not funded is the programs inability to spend the Federal grant awards that the agency has received and the reclamation work will not be completed.													
Anticipated cost savings to budget if improvement is approved:													
NA													

Environment
DEPARTMENT OF ENVIRONMENTAL PROTECTION
DAQ TITLE V

DAQ TITLE V

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3336	Other	Total	General	Federal	Lottery	Special Fund 3336	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				(200,000)		(200,000)	(200,000)
Total for 00100 - Personal Services And Employee Benefits				0		0				(200,000)		(200,000)	(200,000)
13000 - Current Expenses													
CUEX - Current Expenses													
3213 - Computer Services Internal				0		0				200,000		200,000	200,000
Total for 13000 - Current Expenses				0		0				200,000		200,000	200,000
Total for DAQ TITLE V				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:
Request moving funds from Personal Services to Current Expenses for increased cost of Computer Services.

Anticipated benefits to the program or the effects if improvement is not funded:
To increase Current Expense budget annually to have adequate budget for increased expenses and eliminate annual request to amend budget as done the previous two budget years.

Anticipated cost savings to budget if improvement is approved:
NA

HIGHER EDUCATION POLICY COMMISSION

Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRA
HIGHER EDUCATION POLICY COMMISSION-ADMINISTRA1

Higher Education Grant Program	Priority:1
Narrative Program(s):DEFAU	

	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other	Total	General Fund 0589	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
16400 - Higher Education Grant Program													
CUEX - Current Expenses													
3257 - Awards	30,000,000					30,000,000	0					0	30,000,000
Total for 16400 - Higher Education Grant Program	30,000,000					30,000,000	0					0	30,000,000
Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	30,000,000					30,000,000	0					0	30,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	30,000,000										30,000,000		

Expenditure Summary:
The West Virginia Higher Education Grant is a need-based financial aid program designed to ensure West Virginia students with financial need are given an opportunity to pursue post-secondary education. The grant may be renewed until the student's course of study is completed, but may not exceed an additional three academic years beyond the initial award. Awards are based on demonstrated financial need and generally may be used in conjunction with other forms of state, federal and institutional financial aid. Applying is as easy as completing the Free Application for Federal Student Aid (FAFSA) each year. Awards are contingent upon annual funding of the program by the West Virginia State Legislature. The FY 2025 appropriation was \$40,619,864.

Anticipated benefits to the program or the effects if improvement is not funded:
If the Higher Education Grant Program were to be funded an additional \$30 million, the annual award would increase \$1,875 per student for approximately 16,000 students across West Virginia. An additional \$20 million would equate to an increase of \$1,250 per student, and an additional \$10 million would equate to an increase of \$700 per student.

Anticipated cost savings to budget if improvement is approved:

N/A

Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRA
HIGHER EDUCATION POLICY COMMISSION-ADMINISTRA1

Nursing Scholarships							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other	Total	General Fund 0589	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3258 - Scholarships	2,000,000					2,000,000	0					0	2,000,000
Total for NEWAP - NEW APPROPRIATION	2,000,000					2,000,000	0					0	2,000,000
Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	2,000,000					2,000,000	0					0	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:													
The West Virginia Nursing Scholarship Program helps recruit and retain nurses in West Virginia and is the only state financial aid program for nursing students. Its funding source was eliminated by SB518 in the 2022 Regular Session. Therefore, the continuation of this scholarship program is in jeopardy without another funding source.													
The West Virginia Nursing Scholarship program provides LPNs, RNs, and graduate-level nursing students with scholarships in exchange for the completion of service obligations in West Virginia. An examination of the program in August 2020 found that 87.7% of service obligation completers since 2016 still maintain an active West Virginia nursing license. While some nursing students without previous degrees may qualify for other awards, the West Virginia Nursing Scholarship Program is open to nursing students at all levels, regardless of other degrees they may have. Many nursing students in West Virginia are non-traditional students who do not qualify for traditional financial aid, making this scholarship vital to help make nursing education affordable and accessible.													
The requested funding would be utilized for scholarships and administration.													
Anticipated benefits to the program or the effects if improvement is not funded:													

Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRA
HIGHER EDUCATION POLICY COMMISSION-ADMINISTRA1

Nursing Scholarships							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other	Total	General Fund 0589	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
West Virginia has a critical shortage of nurses and with an aging population, this shortage is anticipated to grow. Between 2020-2030, the Bureau of Labor Statistics expects the demand for nurses to grow by 9%. Continued funding for the nursing scholarship program will ensure the State is committed to this targeted, longstanding program that is proven to help recruit and retain nurses in West Virginia.													
Benefits of this funding include the continuation of the West Virginia Nursing Scholarships to students across the State, ensuring that new graduate nurses have an incentive to work in the State after they earn their degrees. This program funded more than 433 students in FY 2023 with the help of one-time funding from the West Virginia Nursing Workforce Expansion Program. Prior to the infusion of this extra funding, approximately 150-200 students were awarded each year. Funding requested for FY 2026 is budgeted based on the increase in interest related to the program. During the 2024-2025 award cycle, an all time high of 910 applications were received. Of those 910 applications, 313 have been awarded and an additional 277 will have their eligibility determined later during the award year. This represents the greatest number of awards this program has ever allocated in its history.													
This scholarship program requires that recipients complete a service obligation in state following completion of their degree or they are required to repay the award. In 2020, 88.7% of those who completed their service obligations still maintained an active West Virginia nursing license. More information about the WV Nursing Scholarship Program analysis from 2020 can be found here: https://wvcenterfornursing.org/wpcontent/uploads/2020/11/West-Virginia-Nursing-Scholarship-Report-2020.pdf).													
If this funding is not received, we will not be able to maintain the value and amount of awards we have been able to achieve in recent years and the amount of awards given out will drop significantly. With the additional funding received, we have been able to extend awards to any nursing student with a 3.0 GPA and give the maximum award amounts allowed in W.Va. state code (LPNs - \$3,000; RNs - \$7,500; Graduate students - \$15,000). If the funding is not received, the minimum GPA will have to be increased for award eligibility and the value of awards decreased to work with the funds available within the existing funding line, to which no regular funding has been allocated. Furthermore, without additional funding allocated to this program, we may not be able to reach the nursing expansion goal of an additional 2,000 nurses in West Virginia through the West Virginia Nursing Workforce Expansion Program.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRA
HIGHER EDUCATION POLICY COMMISSION-ADMINISTRA1

Choose WV Practice Program

Priority:5

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other	Total	General Fund 0589	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3257 - Awards	195,000					195,000	780,000					780,000	975,000
Total for NEWAP - NEW APPROPRIATION	195,000					195,000	780,000					780,000	975,000
Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	195,000					195,000	780,000					780,000	975,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	975,000										975,000		

Expenditure Summary:

HB4768 increased from two to four the number of seats for out-of-state medical students who receive in-state tuition rates if they agree to practice for a specific time within West Virginia after graduation. This program expands the Choose West Virginia Practice Program, the state-funded nonresident medical student tuition waiver program by allowing four nonresident medical students from each medical school in the state annually to participate in the program. Each student selected is charged the state resident tuition rate for each academic year he or she is enrolled in the program and the cost difference between the resident and nonresident rates is waived by the school in which they are enrolled. For each academic year that a medical student participates in the program, he or she commits to render services for one calendar year as a medical doctor or a doctor of osteopathy in this state in a medically underserved area and in a primary care and specialty practice or field in which there is a shortage of physicians, as determined by the Division of Health at the time the application for the program is submitted. The service commitment begins within six months after graduation from an accredited residency program.

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

The number of students eligible for this program doubled from a total of six to a proposed total of 12 each year. Because students can be accepted into the program in their first year of medical school and continue in the program each year (up to four) the cost of the program increases over the course of four years until a maximum of 24 additional students are in the program totaling 48 students per year (four per year from each of three medical schools over four years). At the current average award amount, the additional cost for the first year of implementation would be \$195,000; \$390,000 for the second year; \$585,000 for the third year: and \$780,000 for the fourth year (full implementation). After full implementation, the costs would remain steady unless tuition increases or decreases. It is important to note that this is not a full tuition waiver per se, but rather the medical schools charge the nonresident medical students the in-state tuition rate and this program pays the medical school the difference between in-state and out-of-state tuition.

No funding was provided upon passage of the bill causing financial strain on the Commission's budget.

Anticipated cost savings to budget if improvement is approved:

N/A

Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - SYSTEM
Default

Capital Projects/Deferred Maintenance

Priority:6

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 4903	Other	Total	General	Federal	Lottery	Special Fund 4903	Other	Total	
Number of FTEs:													
58900 - Capital Outlay, Repairs And Equipment													
BLDG - Buildings													
7401 - Building Improvements				0		0				0		0	0
Total for 58900 - Capital Outlay, Repairs And Equipment				0		0				0		0	0
Total for Default				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 Commission is required under WV Code 18B-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.

\$209 million of funding for deferred maintenance and code compliance issues was appropriated in FY 2024 for this purpose, where projects are currently ongoing. Because of this, no additional funding is being requested this year. The Commission meets this statutory requirement through the capital projects list submitted on behalf of the institutions as part of the annual appropriation request package.

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

DEPARTMENT OF HEALTH

Department Of Health
DIVISION OF HEALTH
TOBACCO CESSATION

Tobacco Cessation							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0438	Federal	Lottery	Special	Other	Total	General Fund 0438	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
62800 - Primary Care Support													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	4,021,160					4,021,160	4,021,160
Total for 62800 - Primary Care Support	0					0	4,021,160					4,021,160	4,021,160
Total for TOBACCO CESSATION	0					0	4,021,160					4,021,160	4,021,160
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	4,021,160										4,021,160		

Expenditure Summary:

CERTIFIED TOBACCO TREATMENT SPECIALIST (CTTS) TRAINING: The WV Tobacco Task Force recommends funding to support training of 150 providers per year on evidence-based cessation strategies for the highly addicted user and promote awareness of both patients and providers for the potential need for combination medication treatment. Certified Tobacco Treatment Specialist Training Fees = \$660 per person x 758 participants TOTAL: \$500,000

QUITLINE: The West Virginia Quitline is a free service that assists West Virginians with tobacco cessation by offering an evidence-based approach of counseling by Certified Tobacco Treatment Specialists in combination with options for Nicotine Replacement Therapy (NRT). Tobacco cessation Quitlines are the cornerstone of every state's tobacco control program. In a rural state like WV, with a high prevalence of tobacco use, offering online and phone cessation services is critical. Quitline funding needs to be increased to extend the time that patients are on NRT and provide adequate combinations of medications when necessary. Approximately 70% of smokers nationally want to quit smoking (Babb S, et al., 2017). Additionally, reports from the WV Tobacco Quitline indicate a highly addicted population with high potential of relapses. Currently, the Quitline offers treatment for participants for 12 week sessions. Supplemental funding could extend the length of treatment per participant allowing for sufficient time to adequately treat individual needs. Supplemental funding could also assist with concentrating on special populations that have a higher risk or increased use of tobacco products. According to 2021 PRAMS data, 30% of WV pregnant women report smoking during pregnancy, compared to the national rate of 4.6%. Additionally, African Americans may smoke at a similar rate than other racial and ethnic groups, however, they are disproportionately affected and targeted and have higher tobacco related death rates than all other racial and ethnic groups (truth initiative). Lastly, data from researchers in West Virginia University's School of Public Health and the WV Division of Tobacco Prevention indicate that nearly 41% of those who identify as LGBTQ in WV use tobacco, compared to 22% of the state's general population. The WV Tobacco Task Force recommends an investment of a minimum of \$2.14 per tobacco user with an annual Quitline funding of \$1,655,600.

YOUTH COMMUNITY PROGRAMS: Catch My Breath is the only school-based vaping prevention program proven to reduce the likelihood of vaping among youth (catchmybreath.org). The Department's Bureau for Public Health launched an anti-vaping campaign in 2023 for the purpose of offering evidence-based, peer-led Catch My Breath vaping prevention curriculum in every county in the state over a 3 year period. Through train-the-trainer style training opportunities, educators were able to implement this program within 23 school during the 2023-2024 school year. Additional funding would support expansion of this program in middle and high schools statewide. The WV Tobacco Task Force recommends a \$1,500,000 investment for the Catch My Breath program.

EVALUATION: Effective programming requires effective evaluation. The data gathered from the strategies in this request will be used to evaluate contractors, priorities for action, and inform future programming and actions. Funding will be allocated for a process evaluation to quantify how campaigns and interventions were implemented (vs goals) and what their costs were. This will help determine the efficacy of programming and level of return on investment. DTP is allocating a standard 10% for evaluation of the Quitline, Catch My Breath program, and CTTS Training Program. CTTS (\$500,000) + Quitline (\$1,655,600)+ Catch My Breath (\$1,500,000) = \$3,254,600 x 10% evaluation cost = \$365,560.

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

Without this Improvement, West Virginia will remain the state with the highest youth and adult prevalence of tobacco use, and the health/economic costs related to tobacco use will continue to worsen each year. The Centers for Disease Control and Prevention and the West Virginia Tobacco Use Reduction Plan for 2020-2025 (approved in June 2020) recommend a sustained, well-funded tobacco prevention and education program; and that the longer and more intense the best-practices based efforts are sustained, the greater the decline in smoking and other tobacco use. Comprehensive tobacco control programs work and are a public health best buy.

Department Of Health
DIVISION OF HEALTH
TOBACCO CESSATION

Tobacco Cessation							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0438	Federal	Lottery	Special	Other	Total	General Fund 0438	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Anticipated cost savings to budget if improvement is approved:													
Tobacco companies spend more than \$12 to market tobacco products for every \$1 the states invest to reduce tobacco use. According to the most recent data from the Federal Trade Commission (for 2020), the major cigarette, e-cigarette and smokeless tobacco companies spend \$9.1 billion a year, over \$1 million per hour on marketing. Additionally, smoking-related economic costs in West Virginia can be separated into: 1) Direct health care costs related to cigarette smoking; and, 2) Productivity losses due to smoking-related deaths. During 2006-2010, the estimated annual direct health care costs were \$709 million. The estimated annual lost productivity (lost wages and other economic contributions of those who died early) amounted to \$1.07 billion. Combined, these smoking-related costs totaled \$1.778 billion annually. If viewed as a cost per pack of cigarettes sold in West Virginia, these costs total approximately \$9 per pack. When expressed per smoker, it is approximately \$4,676 per adult smoker (18 and older).													
Tobacco treatment is one of the most cost-effective preventive services to address WV tobacco use with as much as a \$4 return on every dollar invested. West Virginia can reduce smoking rates and health care costs and improve health outcomes by investing in comprehensive smoking and other tobacco/nicotine product cessation programs. Tobacco dependence treatment is also one of the most cost-effective preventive services, providing substantial return on investment in both the short and long term. It is known that every West Virginia smoker costs an additional \$4,700 annually (\$1,865 per smoker in smoking, smoking-related medical expenses plus \$2,811 per smoker in lost productivity). These additional annual economic costs of smoking-related diseases (health care costs plus lost wages due to death) amount to about \$9 per pack of cigarettes sold (WV Tobacco Reduction Plan).													

Department Of Health
DIVISION OF HEALTH
ASBESTOS LICENSING

Asbestos - Licensing

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0417	Federal	Lottery	Special	Other	Total	General Fund 0417	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	6.00					6.00	6.00
30002 - Environmental Health Services													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	300					300	300
2201 - Personnel Fees	0					0	1,200					1,200	1,200
2203 - Public Employees Ins	0					0	67,944					67,944	67,944
2205 - Workers Compensation	0					0	2,202					2,202	2,202
2207 - Pension And Retirement	0					0	33,030					33,030	33,030
2208 - Wv Opeb Contribution	0					0	2,448					2,448	2,448
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	367,000					367,000	367,000
Total for 30002 - Environmental Health Services	0					0	474,124					474,124	474,124
Total for ASBESTOS LICENSING	0					0	474,124					474,124	474,124
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	474,124										474,124		

Expenditure Summary:
The state has directed the Radiological Health Program within the Department’s Bureau for Public Health to begin the process of becoming an agreement state, which means WV will begin regulating radioactive material at a state level. These materials are currently regulated federally by the Nuclear Regulatory Commission. This program will be an ongoing budgetary need for the following positions:
3 field staff salary \$60,000 (classification TBD)
1 supervisor/chief salary \$70,000 (classification TBD)
1 environmental program manager 1 salary \$77,000
ASA2 salary \$40,000 for administrative support
Fringes \$107,124

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

Anticipated cost savings to budget if improvement is approved:
No anticipated cost saving

Department Of Health
DIVISION OF HEALTH
LAB - THREAT PREP MATCH

Lab-Threat Prep Match	Priority:1
Narrative Program(s):DEFAU	

	One-Time Request						On-Going Request						Total Requested
	General Fund 0419	Federal	Lottery	Special	Other	Total	General Fund 0419	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
30003 - Laboratory Services													
CUEX - Current Expenses													
3229 - Routine Maint Contracts	75,339					75,339	90,594					90,594	165,933
3252 - Misc Equipment Purchases	45,600					45,600	0					0	45,600
Total for 30003 - Laboratory Services	120,939					120,939	90,594					90,594	211,533
Total for LAB - THREAT PREP MATCH	120,939					120,939	90,594					90,594	211,533
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	211,533										211,533		

Expenditure Summary:

The Office of Laboratory Services (OLS) Bioterrorism (BT) and Chemical Terrorism (CT) Response Laboratories are required by the Centers for Disease Control and Prevention (CDC) to obtain and maintain preventative and corrective maintenance agreements for laboratory testing instruments valued at more than \$25,000. CDC also requires that the instruments used by Laboratory Response Network (LRN) laboratories must be cleared by the Food and Drug Administration (FDA) for diagnostic use. The Public Health Emergency Preparedness (PHEP) cooperative agreement that funds the majority of the BT and CT laboratories at OLS has seen funding reductions during this budget cycle and is unable to provide the needed funds to supports these contracts. To meet the federal requirements to perform human diagnostic testing, OLS must find other funding sources. The OLS BT and CT Labs are requesting funding for five fiscal years (EY2024-EY2028). The total cost of the preventative maintenance contracts during this time is \$373,195.61, which includes an estimated 5% increase per year across the life of the contracts. The cost of the preventative maintenance contracts is \$67,539 for 2024-2025, \$70,915.95 for 2025-2026, \$74,461.75 for 2026-2027, \$78,184.83 for 2027-2028, and \$82,094.08 for 2028-2029. The laboratory information management system (LIMS) that supports the OLS is not currently configured to meet the CDC requirements for the BT or CT Response Laboratories. Neither the BT nor CT laboratory can use the LIMS system in its current state. Documenting and tracking patient sample information and communicating patient results is mandatory under the federal Centers for Medicaid and Medicare's Clinical Laboratory Improvement Amendments (CLIA) that regulate all human diagnostic testing. The CDC has also issued a mandate that all response laboratories that are a part of the national Laboratory Response Network (LRN) will implement Electronic Lab Reporting (ELR) and that all other avenues of reporting sample results to the federal government are expiring in 2024. To comply, the OLS BT and CT laboratories have identified a company with extensive experience and knowledge in setting up LIMS modules for Bioterrorism and Chemical Terrorism Response Laboratories in the LRN network. They also have extensive experience in meeting the CDC ELR requirements. The OLS BT and CT Labs are requesting funding for five fiscal years (EY2024-EY2028). The total cost of the LIMS upgrades and ELR implementation with annual continued maintenance is \$78,600. The cost of the initial LIMS repairs and ELR implementation contract is \$45,600 for 2024-2025. Annual maintenance, upgrades and continued support contracts for the remaining years will cost \$7,500 for 2025-2026, \$8,500 for 2026-2027, \$8,500 for 2027-2028, and \$8,500 for 2028-2029.

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

The Chemical Terrorism Response Laboratory performs testing for agents of chemical terrorism, heavy metals, and other chemicals which can negatively impact the health and safety of the citizens of West Virginia. The samples received for chemical threat preparedness testing are submitted by hospitals, law enforcement, and local health departments. The Bioterrorism Response Laboratory (BT) performs testing for highly infectious federally regulated bacteria, viruses, and toxins. The BT laboratory receives samples from West Virginia hospitals, the Federal Bureau of Investigation, and local law enforcement. The Bioterrorism Response Laboratory is also the first laboratory in the state to test for emerging diseases and during pandemics. Without this funding, the Bioterrorism and Chemical Terrorism response laboratories may have to cease all human testing and will not be able to readily respond to terror attacks, outbreaks, or pandemics, leaving the state of West Virginia unprepared and without testing capabilities. The state federal funding through the PHEP cooperative agreement may also be negatively impacted due to our lack of testing capabilities, and can impact WV financially through penalties by the federal government for not meeting our requirements.

Anticipated cost savings to budget if improvement is approved:

Department Of Health
DIVISION OF HEALTH
LAB - THREAT PREP MATCH

Lab-Threat Prep Match							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0419	Federal	Lottery	Special	Other	Total	General Fund 0419	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
There will be no direct cost savings, however meeting the requirements will prevent the grant from being penalized by up to 30% of the total grant amount by the federal government. While it is unclear what the exact cost savings this funding will provide, hiring a company with the specific knowledge required for our BT and CT programs will save us at least \$50,000 in programming costs. There will also be continued savings in the following years as they perform system updates and implement new tests under the annual maintenance and upgrade contract. This will also allow us to quickly adjust our LIMS system to meet new and emerging testing requirements improving reporting time for pandemics and new diseases. Meeting federal requirements will also prevent the grant from being penalized by up to 30% of the total grant amount by the federal government.													

Department Of Health
DIVISION OF HEALTH
CENTRAL FINANCE

Central Finance	Priority:1
Narrative Program(s):DEFAU	

	One-Time Request						On-Going Request						Total Requested
	General Fund 0405	Federal	Lottery	Special	Other	Total	General Fund 0405	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,347,644					1,347,644	1,347,644
Total for 00100 - Personal Services And Employee Benefits	0					0	1,347,644					1,347,644	1,347,644
Total for CENTRAL FINANCE	0					0	1,347,644					1,347,644	1,347,644
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,347,644										1,347,644		

Expenditure Summary:

Hiring 16 positions and increasing salaries to be competitive with private sector wages will cost an estimated \$1,347,644. This includes current employee pay increases, additional positions, employee benefits and fees, and current vacancy increases. This will allow for additional support and additional positions in finance to effectively address workload.

Pay competitive wages to attract quality people and retain them in the amount of \$262,554. Current pay is set 20 percent lower than the average pay for the private sector accountants. Over the past three years, Central Finance has had a 75 percent turnover rate. The workload started increasing during the COVID-19 pandemic, during which were created 150 new contracts, renewed yearly throughout COVID. This created more responsibilities without expansion of Finance, created an extreme overload of invoices, and introduced 166 new grants/grant types per year of Covid. The Department of Health works on 146 unique grant types for Sub-Recipient Grants, Finance staff have additional responsibilities that include financial services, grants, invoicing, and monitoring and compliance, has additional layers of approval that add to processing time. Additional workload adds to turnover and additional time to train new employees. The Department of Health has 126 Active current Federal Grants.

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

Public health partners will continue to see delayed payments
Existing employees will experience more burnout, health problems
Finance team will reach a point where they cannot catch up on backlog
We will not be able to fully respond to any potential future health crises

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings

Department Of Health
HUMAN RIGHTS
HUMAN RIGHTS COMMISSION

Human Right Commission Rent

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other	Total	General Fund 0416	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg	0					0	40,000					40,000	40,000
Total for 13000 - Current Expenses	0					0	40,000					40,000	40,000
Total for HUMAN RIGHTS COMMISSION	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:
Current Landlord is selling property - only paying \$12.50/sq ft currently (increase going forward).

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

Department Of Health
HUMAN RIGHTS
HUMAN RIGHTS COMMISSION

HUMAN RIGHTS COMMISSION

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other	Total	General Fund 0416	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	300					300	300
2201 - Personnel Fees	0					0	1,200					1,200	1,200
2202 - Social Security Matching	0					0	31,646					31,646	31,646
2205 - Workers Compensation	0					0	484					484	484
2207 - Pension And Retirement	0					0	37,231					37,231	37,231
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	406,000					406,000	406,000
1206 - Annual Increment	0					0	5,979					5,979	5,979
Total for 00100 - Personal Services And Employee Benefits	0					0	482,840					482,840	482,840
13000 - Current Expenses													
CUEX - Current Expenses													
3213 - Computer Services Internal	0					0	2,160					2,160	2,160
Total for 13000 - Current Expenses	0					0	2,160					2,160	2,160
Total for HUMAN RIGHTS COMMISSION	0					0	485,000					485,000	485,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	485,000										485,000		

Expenditure Summary:

Department Of Health
HUMAN RIGHTS
HUMAN RIGHTS COMMISSION

HUMAN RIGHTS COMMISSION							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other	Total	General Fund 0416	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
HRC had built up a federal balance over the years. At the beginning of SFY2024 there was \$720K available. The average yearly revenue received from the federal contracts for HUD and EEC have been approximately \$86K and \$130K respectively.													
In an effort to utilize some of this balance and with filling vacant positions, the Commission utilized approximately \$243K of the balance in SFY2024. The federal balance at the beginning of SFY2025 was \$476K. If we receive the same federal revenue as prior years (approx \$216K in SFY2025) there will be \$692K available for use. The appropriation is \$907K.													
Using the current payroll figures, it is estimated that personal services costs will total approximately \$620K for SFY2025.													
The staffing costs cannot be sustained on this federal account for the future, and therefore, recommendation is to move to six Federally-funded postions to General Revenue.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The Human Rights Commission will not be able to sustain current level staffing without this improvement.													
Anticipated cost savings to budget if improvement is approved:													
na													

Department Of Health
OFFICE OF THE INSPECTOR GENERAL
Default

OIG Federal Spending Authority							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8211	Lottery	Special	Other	Total	General	Federal Fund 8211	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		27,000				27,000	27,000
2203 - Public Employees Ins		0				0		30,000				30,000	30,000
2207 - Pension And Retirement		0				0		105,000				105,000	105,000
2208 - Wv Opeb Contribution		0				0		11,500				11,500	11,500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		600,000				600,000	600,000
1201 - Pers Serv Temp Pos(W/O Pr Deduct)		0				0		26,540				26,540	26,540
1203 - Overtime		0				0		59,500				59,500	59,500
1206 - Annual Increment		0				0		360				360	360
Total for 00100 - Personal Services And Employee Benefits		0				0		859,900				859,900	859,900
06400 - Repairs And Alterations													
LAND - Land													
6200 - Reclamat Of State Owned P		0				0		500				500	500
Total for 06400 - Repairs And Alterations		0				0		500				500	500
07000 - Equipment													
ASST - Asset Purchases or Construction													
5200 - Office Equipment-Assets		0				0		500				500	500
Total for 07000 - Equipment		0				0		500				500	500
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses		0				0		118,297				118,297	118,297
Total for 13000 - Current Expenses		0				0		118,297				118,297	118,297
69000 - Other Assets													

Department Of Health
OFFICE OF THE INSPECTOR GENERAL
Default

OIG Federal Spending Authority							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8211	Lottery	Special	Other	Total	General	Federal Fund 8211	Lottery	Special	Other	Total	
Number of FTEs:													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr		0				0		500				500	500
Total for 69000 - Other Assets		0				0		500				500	500
Total for Default		0				0		979,697				979,697	979,697
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			979,697								979,697		
Expenditure Summary:													
This improvement will assist the Office of Inspector General in covering the federally budgeted positions for the office. With the Department split and the movement of appropriations, the initial estimate of the federal funding for the OIG was inadvertently low. This in addition to receiving a supplemental federal award has created the need for a spending authority increase for SFY2026.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This improvement will allow the Office to fully budget for the positions they have and allow for full utilization of available federal funding.													
Anticipated cost savings to budget if improvement is approved:													
n/a													

Department Of Health
OFFICE OF THE INSPECTOR GENERAL
Default

Health Facility Licensing appropriation adjustment

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5172	Other	Total	General	Federal	Lottery	Special Fund 5172	Other	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6100 - Office Repairs				0		0				500		500	500
Total for 06400 - Repairs And Alterations				0		0				500		500	500
07000 - Equipment													
ASST - Asset Purchases or Construction													
5200 - Office Equipment-Assets				0		0				500		500	500
Total for 07000 - Equipment				0		0				500		500	500
13000 - Current Expenses													
CUEX - Current Expenses													
3213 - Computer Services Internal				0		0				(1,500)		(1,500)	(1,500)
Total for 13000 - Current Expenses				0		0				(1,500)		(1,500)	(1,500)
69000 - Other Assets													
OTAS - Other Assets													
8203 - Computer Software				0		0				500		500	500
Total for 69000 - Other Assets				0		0				500		500	500
Total for Default				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:

This is a net zero request to better align OIG's special revenue budget.

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

Department Of Health
OFFICE OF THE INSPECTOR GENERAL
INSPECTOR GENERAL

INSPECTOR GENERAL

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3270 - Fund Transfers	650,000					650,000	0					0	650,000
Total for 13000 - Current Expenses	650,000					650,000	0					0	650,000
Total for INSPECTOR GENERAL	650,000					650,000	0					0	650,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	650,000										650,000		

Expenditure Summary:

Needed while anticipated federal reimbursements are being received.

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

na

Anticipated cost savings to budget if improvement is approved:

na

Department Of Health
OFFICE OF THE INSPECTOR GENERAL
INSPECTOR GENERAL

OIG Fraud Forensic Team

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	6.00					6.00	6.00
00100 - Personal Services And Employee Benefits													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	16,621					16,621	16,621
3201 - Printing And Binding	0					0	2,235					2,235	2,235
3202 - Rent Exp (Real Prop) Bldg	0					0	100,000					100,000	100,000
3204 - Telecommunications	0					0	5,000					5,000	5,000
3207 - Professional Services	0					0	5,000					5,000	5,000
3209 - Security Services	0					0	2,000					2,000	2,000
3211 - Travel Employee	0					0	609,634					609,634	609,634
3213 - Computer Services Internal	0					0	200,000					200,000	200,000
3216 - Vehicle Rental	0					0	100,000					100,000	100,000
3217 - Rental (MacHine & Misc)	0					0	1,000					1,000	1,000
3218 - Assoc Dues & Prof Members	0					0	5,000					5,000	5,000
3232 - Cellular Charges	0					0	10,000					10,000	10,000
3242 - Training & Dev - In State	0					0	10,000					10,000	10,000
3243 - Training & Dev - Out Of State	0					0	100,000					100,000	100,000
3248 - Computer Equipment	0					0	20,000					20,000	20,000
3252 - Misc Equipment Purchases	0					0	10,000					10,000	10,000
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	33,000					33,000	33,000
2203 - Public Employees Ins	0					0	63,536					63,536	63,536
2207 - Pension And Retirement	0					0	35,312					35,312	35,312
2208 - Wv Opeb Contribution	0					0	4,000					4,000	4,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	359,571					359,571	359,571

Department Of Health
OFFICE OF THE INSPECTOR GENERAL
INSPECTOR GENERAL

OIG Fraud Forensic Team

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	6.00					6.00	6.00
Total for 00100 - Personal Services And Employee Benefits	0					0	1,691,909					1,691,909	1,691,909
Total for INSPECTOR GENERAL	0					0	1,691,909					1,691,909	1,691,909
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,691,909										1,691,909		

Expenditure Summary:

OIG is requesting budget to create an Audit/Financial Integrity Unit. The primary functions of this unit would be:

- Sample audit of the \$8,000,000,000 in funding the Department of Health receives annually.
- Follow up on single audit/federal audit findings to ensure proper closure and handling.
- Establish regular review of high risk grantees and ensure proper internal controls are in place.
- Establish a financial crimes unit to be deployed to immediately investigate suspected waste, fraud and abuse.
- Eliminate potential conflict with Central Finance and become as independent as possible where we regulate the other entities they support.

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

These audits are conducted to assess the effectiveness and efficiency of these internal mechanisms in achieving financial objectives while ensuring compliance with regulations. The overarching goal is to identify and mitigate risks that could compromise financial integrity.

Anticipated cost savings to budget if improvement is approved:

n/a

Department Of Health
OFFICE OF THE INSPECTOR GENERAL
INSPECTOR GENERAL

OIG and OHFLAC Key personnel							Priority:5						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	5.00					5.00	5.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2207 - Pension And Retirement	0					0	182,500					182,500	182,500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	322,500					322,500	322,500
Total for 00100 - Personal Services And Employee Benefits	0					0	505,000					505,000	505,000
Total for INSPECTOR GENERAL	0					0	505,000					505,000	505,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	505,000										505,000		
Expenditure Summary:													
Following positions are needed that did not come over with split from DHHR: CFO, Senior Attorney, IFM Director, 2 Program Managers.													
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													

Department Of Health
OFFICE OF THE INSPECTOR GENERAL
INSPECTOR GENERAL

SB 475 Unfunded Legislative Mandate

Priority:6

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	630,260					630,260	630,260
Total for 13000 - Current Expenses	0					0	630,260					630,260	630,260
Total for INSPECTOR GENERAL	0					0	630,260					630,260	630,260
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	630,260										630,260		

Expenditure Summary:
Protect residents in the 229 residential recovery facilities from human trafficking and patient brokering; uniform data collection; develop a tool for complaint submission, inspecting valid certificate of compliance; registering recovery residences annually. We also have an unknown quantity of un-licensed, unregistered facilities.

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

Department Of Health
OFFICE OF THE INSPECTOR GENERAL
HEALTH FACILITY LICENSURE-HFL

OHFLAC CMS FRI's

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2207 - Pension And Retirement	0					0	24,000					24,000	24,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	80,000					80,000	80,000
Total for 00100 - Personal Services And Employee Benefits	0					0	104,000					104,000	104,000
00700 - Appointed Counsel Fees & Public Defender Corps-Sur													
ASST - Asset Purchases or Construction													
5200 - Office Equipment-Assets	46,000					46,000	0					0	46,000
Total for 00700 - Appointed Counsel Fees & Public Defender Corps-Sur	46,000					46,000	0					0	46,000
Total for HEALTH FACILITY LICENSURE-HFL	46,000					46,000	104,000					104,000	150,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	150,000										150,000		

Expenditure Summary:

This request is for additional survey team, equipment, etc to meet an unfunded federal mandate of handling facility reported incidents.

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

Department Of Health
OFFICE OF THE INSPECTOR GENERAL
Foster Care Ombudsman

Foster Care Ombudsman							Priority:3						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	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
Total for Foster Care Ombudsman	0					0	50,000					50,000	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 Foster Care Ombudsman has been expanded to now include Juvenile Justice. This request is for the personnel expense for Ombudsman Associates needed to meet this unfunded legislative mandate.													
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													

DEPARTMENT OF HUMAN SERVICES

Department Of Human Services
DIVISION OF HUMAN SERVICES
ADULT CARE

ADULT CARE	Priority:1
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0492	Federal	Lottery	Special	Other	Total	General Fund 0492	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - Social Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)	0					0	4,364,820					4,364,820	4,364,820
Total for 19500 - Social Services	0					0	4,364,820					4,364,820	4,364,820
Total for ADULT CARE	0					0	4,364,820					4,364,820	4,364,820

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	4,364,820					4,364,820

Expenditure Summary:
These additional funds will be used by Child Placing Agencies to recruit and certify traditional and therapeutic foster homes.

Anticipated benefits to the program or the effects if improvement is not funded:
These additional funds will be used by Child Placing Agencies to recruit and certify traditional and therapeutic foster homes. This increase is expected to provide additional Beds

Anticipated cost savings to budget if improvement is approved:
These additional funds will be used by Child Placing Agencies to recruit and certify traditional and therapeutic foster homes.

Department Of Human Services
DIVISION OF HUMAN SERVICES
STATE FUNDED ADOPTION EXPENSE

STATE FUNDED ADOPTION EXPENSE							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0488	Federal	Lottery	Special	Other	Total	General Fund 0488	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - Social Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)	0					0	1,653,976					1,653,976	1,653,976
Total for 19500 - Social Services	0					0	1,653,976					1,653,976	1,653,976
Total for STATE FUNDED ADOPTION EXPENSE	0					0	1,653,976					1,653,976	1,653,976
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,653,976										1,653,976		
Expenditure Summary:													
These additional funds will be used by Child Placing Agencies to recruit and certify traditional and therapeutic foster homes.													
Anticipated benefits to the program or the effects if improvement is not funded:													
These additional funds will be used by Child Placing Agencies to recruit and certify traditional and therapeutic foster homes.													
Anticipated cost savings to budget if improvement is approved:													
These additional funds will be used by Child Placing Agencies to recruit and certify traditional and therapeutic foster homes.													

Department Of Human Services
DIVISION OF HUMAN SERVICES
CHILDCARE REGULAR CERTIFICATES

							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)					32,054,657	32,054,657					0	0	32,054,657
Total for 09900 - Unclassified					32,054,657	32,054,657					0	0	32,054,657
Total for CHILDCARE REGULAR CERTIFICATES					32,054,657	32,054,657					0	0	32,054,657
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									32,054,657		32,054,657		
Expenditure Summary:													
To supplement the shortfall of paying by enrollment with state funds.													
Anticipated benefits to the program or the effects if improvement is not funded:													
To continue to pay by enrollment via the unfunded federal mandate													
Anticipated cost savings to budget if improvement is approved:													
None													

Department Of Human Services
DIVISION OF HUMAN SERVICES
GENERAL FOSTER CARE

GENERAL FOSTER CARE							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0489	Federal	Lottery	Special	Other	Total	General Fund 0489	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - Social Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)	0					0	5,385,929					5,385,929	5,385,929
Total for 19500 - Social Services	0					0	5,385,929					5,385,929	5,385,929
Total for GENERAL FOSTER CARE	0					0	5,385,929					5,385,929	5,385,929
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	5,385,929										5,385,929		
Expenditure Summary:													
These additional funds will be used by Child Placing Agencies to recruit and certify traditional and therapeutic foster homes.													
Anticipated benefits to the program or the effects if improvement is not funded:													
These additional funds will be used by Child Placing Agencies to recruit and certify traditional and therapeutic foster homes. This increase is expected to provide additional Beds													
Anticipated cost savings to budget if improvement is approved:													
These additional funds will be used by Child Placing Agencies to recruit and certify traditional and therapeutic foster homes.													

Department Of Human Services
DIVISION OF HUMAN SERVICES
APPROPRIATED FEDERAL REVENUE

8722 Federal Spending Authority

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services		0				0		2,000,000				2,000,000	2,000,000
3220 - Food Products		0				0		25,000,000				25,000,000	25,000,000
Total for 13000 - Current Expenses		0				0		27,000,000				27,000,000	27,000,000
Total for APPROPRIATED FEDERAL REVENUE		0				0		27,000,000				27,000,000	27,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			27,000,000								27,000,000		

Expenditure Summary:

To add appropriation for federal awards for Summer EBT and School Based Health Services received after Budget was passed.

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

If improvement is not approved, federal award would need returned to the federal government.

Anticipated cost savings to budget if improvement is approved:

None

Department Of Human Services
DIVISION OF HUMAN SERVICES
ECONOMIC SERVICES - LTC

ECONOMIC SERVICES - LTC	Priority:1
Narrative Program(s):DEFAU	

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	
Number of FTEs:	0	0				0	7.00	9.00				16.00	16.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0	0				0	344	495				839	839
2201 - Personnel Fees	0	0				0	1,312	1,888				3,200	3,200
2202 - Social Security Matching	0	0				0	20,963	30,167				51,130	51,130
2203 - Public Employees Ins	0	0				0	62,268	89,603				151,871	151,871
2205 - Workers Compensation	0	0				0	1,918	2,762				4,680	4,680
2207 - Pension And Retirement	0	0				0	24,663	35,491				60,154	60,154
2208 - Wv Opeb Contribution	0	0				0	2,676	3,851				6,527	6,527
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	274,033	394,340				668,373	668,373
Total for 00100 - Personal Services And Employee Benefits	0	0				0	388,177	558,597				946,774	946,774
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	13,120	18,880				32,000	0	0				0	32,000
3213 - Computer Services Internal	9,840	14,160				24,000	0	0				0	24,000
Total for 13000 - Current Expenses	22,960	33,040				56,000	0	0				0	56,000
Total for ECONOMIC SERVICES - LTC	22,960	33,040				56,000	388,177	558,597				946,774	1,002,774
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	411,137		591,637								1,002,774		

Expenditure Summary:
This improvement is to add 12 additional economic service worker positions (\$41,319 each), 2 additional economic service supervisors (\$51,319 each) and 2 imaging operators (\$34,882) to reduce the existing economic service workers caseload per worker. Total salary for these positions is \$668,373 and benefits of \$278,401.

One time costs for computers is calculated at \$1,500 per employee (\$24,000) with additional supplies and operating expenses necessary to perform the duties of the position of \$2,000 per employee (\$32,000).

Department Of Human Services
DIVISION OF HUMAN SERVICES
ECONOMIC SERVICES - LTC

ECONOMIC SERVICES - LTC	Priority:1
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	
Number of FTEs:	0	0				0	7.00	9.00				16.00	16.00

Anticipated benefits to the program or the effects if improvement is not funded:
These staff are essential in ensuring West Virginians receive benefits such as SNAP, Medicaid, School Clothing Allowance, Low Income Energy Assistance, Water bill assistance, Emergency Assistance, Disaster SNAP, Indigent Burial Assistance and make referrals to other agencies to help when they are not eligible for our programs.

Not only do they need make timely eligibility decisions, but their decisions have to be accurate. The error rate can affect funding or even cause the State of WV to repay millions of dollars to the federal government. It is very difficult to get the results and outcomes we desire for our programs when staff are working with excessive caseloads beyond the caseload standard.

Caseload standard for an Economic Service Worker- Long Term Care (LTC) should not be over 350 cases. The current caseload of ESWs - LTC for the long term care unit is over 900 cases per worker. We are requesting additional positions to bring caseloads down to a more reasonable number of cases so stand can process these applications more timely and accurately. The LTC caseload is very complex. They process all applications for long term care facilities and applications for the waiver programs. They are also responsible for processing all MWIN cases which are very complex.

To stabilize turnover, we must decrease the size of the caseloads. It is a vicious cycle of staffing leaving and leaving their cases which in turn causes staff that stay to have even higher caseloads which eventually leads to them leaving.

Anticipated cost savings to budget if improvement is approved:

No savings, except for the unquantifiable potential savings of funding dollars from an excessive error rate penalty.

Department Of Human Services
DIVISION OF HUMAN SERVICES
COMMISSIONER'S OFFICE - BBH

ODCP Administrative Costs	Priority:1
Narrative Program(s):DEFAU	

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
35401 - Office Of Drug Control Policy													
CUEX - Current Expenses													
3256 - Grants	0					0	649,456					649,456	649,456
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	179,069					179,069	179,069
Total for 35401 - Office Of Drug Control Policy	0					0	828,525					828,525	828,525
Total for COMMISSIONER'S OFFICE - BBH	0					0	828,525					828,525	828,525
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	828,525										828,525		

Expenditure Summary:

In order to fully fund the positions allocated to the Office of Drug Control Policy and add state funding for an Epidemiologist. HB 3306 which was passed during the 2023 Legislative Session reduced the time entities had to report data, increased the amount of information that was required to be reported, thus increased the data to be included on its data dashboard. In order to meet these requirements we are asking for funding to cover the costs of staffing for support of the dashboard and an epidemiologist to comply with the legislation. The Federal Pass-through grant previously used to fund the positions designated to support the legislation ended August 31, 2023 and there are currently no alternative sources of federal funding available that could be used to cover the costs associated with this legislative mandate. HB 3306 had an attached Fiscal Note requesting an additional \$180,000 for personal services, as well as significant money for current expenses. While the current expense for this request was reduced to \$20,000, the remaining funding is still needed for the personnel and admin. Additionally, ODCP is seeking \$350,387 in ongoing ODCP funding to support the Wrap 4 Wellness program administered by the Pretera Center for Mental Health Services Inc. through a grant agreement. The Wrap 4 Wellness program is an evolution of the Regional Partnership Grant (RPG) which was a collaboration between Marshall University, Pretera, Department of Human Services and U.S. Department of Health and Human Services Administration for Children and Families. The original funding was from the USDHHS, ACF and was for over 3 million for a five year period starting in 2017. However, that funding is no longer available. Finally the amount includes for \$100,000 for additional funding to allow for other needs to include supports for regional meetings, additional temporary staff, consulting and facilitation.

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

This will ensure that ODCP can continue to operate in its current capacity and meet the recently passed legislation. Failure to fund would necessitate reducing funding for the Wrap 4 Wellness program or inability to meet state statute.

Anticipated cost savings to budget if improvement is approved:

This will ensure that ODCP can continue to operate in its current capacity and meet the recently passed legislation. Also, this will provide ongoing funding for the Wrap 4 Wellness Program.

Department Of Human Services
DIVISION OF HUMAN SERVICES
COMMISSIONER'S OFFICE - BBH

Jobs and Hope Transportation Program	Priority:2
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
14902 - Jobs & Hope													
CUEX - Current Expenses													
3256 - Grants	0					0	1,500,000					1,500,000	1,500,000
Total for 14902 - Jobs & Hope	0					0	1,500,000					1,500,000	1,500,000
Total for COMMISSIONER'S OFFICE - BBH	0					0	1,500,000					1,500,000	1,500,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	1,500,000					1,500,000

Expenditure Summary:
The Office of Drug Control Policy was an optional component of the Bureau for Medical Services (BMS) Non-Emergency Medical Transportation Contract (NEMT). Under the previous contract the bidder had utilized a very small rate that did not align with other rates for the services. As a result the original year of the contract was only charging ODCP \$.02 per mile. The original NEMT contract is expiring and BMS is in the process of rebidding that contract. It would be expected that the newest rates would require ODCP costs to be \$125,000 per month or \$1,5000,000 per year.

Anticipated benefits to the program or the effects if improvement is not funded:
This will ensure that ODCP can continue to operate its transportation program in its current capacity. Failure to fund would necessitate cancellation of the program.

Anticipated cost savings to budget if improvement is approved:
The cost savings are currently based on individuals using the current system to receive treatment services at the necessary locations throughout the State. There would be no additional cost savings to maintain the existing program.

Department Of Human Services
DIVISION OF HUMAN SERVICES
AMH BEHAVIORAL HEALTH SERVICES

Adult Mobile Crisis

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	1,200,000					1,200,000	0					0	1,200,000
Total for 21900 - Behavioral Health Program	1,200,000					1,200,000	0					0	1,200,000
Total for AMH BEHAVIORAL HEALTH SERVICES	1,200,000					1,200,000	0					0	1,200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,200,000										1,200,000		

Expenditure Summary:

Mobile Crisis Teams provide appropriate care/support while avoiding unnecessary law enforcement involvement, Emergency Department use, and hospitalization and meet the individual where they are. With the passage of Senate Bill 247 during the 2022 regular session for the development of Certified Community Behavioral Health Clinics to include 24-hour mobile crisis teams, these services will be added to Medicaid covered services. To ensure that providers are ready and able to implement those services, BBH is seeking to award two separate start-up grants at \$600,000 each to eligible providers to increase the state's capacity to implement those services. These funds would be one-time and would cover the costs associated with start up to include training, programmatic development and staffing expenses to support the work that needs to be completed prior to the agencies being able to implement and transition to Medicaid billing.

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

Failure to fund could delay the implementation of adult mobile crisis services and reduce the number of agencies available to provide those services.

Anticipated cost savings to budget if improvement is approved:

Adult Mobile Crisis Services provide cost effectiveness through savings to police departments and law enforcement who will spend less time on calls and crisis response, and savings to emergency medical services by avoiding unnecessary visits/ admissions to emergency departments.

Department Of Human Services
DIVISION OF HUMAN SERVICES
AMH BEHAVIORAL HEALTH SERVICES

Crisis Receiving Units / Psychiatric Urgent Care							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	3,000,000					3,000,000	0					0	3,000,000
Total for 21900 - Behavioral Health Program	3,000,000					3,000,000	0					0	3,000,000
Total for AMH BEHAVIORAL HEALTH SERVICES	3,000,000					3,000,000	0					0	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:													
These funds will be used to develop two separate psychiatric urgent care centers to provide crisis receiving and stabilization services. These units will provide individuals experiencing a mental health crisis with a recommendation for mental health treatment, based on an evaluation by a licensed behavioral healthcare provider. This will prevent individuals from presenting at Emergency Departments and provide for referrals to Inpatient care, hospitalization; outpatient care or referral for further medical evaluation. These funds will be awarded to two community based providers to develop the units at a projected costs of \$1,500,000 each for start up. These costs are one time and would include training, programmatic development and staffing expenses to support the work that needs to be completed prior to the agencies being able to fully implement and sustain the services and programming.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Psychiatric Urgent Care units are designed to help people experiencing a mental health crisis avoid the long waits and issues experienced with traditional emergency Departments. By reducing barriers to quick assessments and referrals, individuals can more quickly access the proper level of care and we can prevent escalation of the crisis.													
Anticipated cost savings to budget if improvement is approved:													
Psychiatric Urgent Care units provide cost effectiveness through savings to police departments and law enforcement who will spend less time on calls and crisis response and savings to emergency medical services by avoiding unnecessary visits/ admissions to emergency departments. These units provide timely assessments and referrals to the proper level of care which can eliminate obstacles for individuals needing services .													

Department Of Human Services
DIVISION OF HUMAN SERVICES
I/DD COMMUNITY SUPPORTS

Hartley Supplemental Funding

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	0					0	2,760,575					2,760,575	2,760,575
Total for 21900 - Behavioral Health Program	0					0	2,760,575					2,760,575	2,760,575
Total for I/DD COMMUNITY SUPPORTS	0					0	2,760,575					2,760,575	2,760,575

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	2,760,575					2,760,575

Expenditure Summary:

As per a 2009 order with the Courts memorializing the successful mediation session between the plaintiffs and the State, the parties agreed to several provisions including the development of new group homes, supported housing and provision of additional care coordination services throughout the state. The Department received ongoing appropriations from the legislature for those initiatives over the next several years; however, since that original agreement, there have not been any increases to the budgeted amounts which has created issues with obtaining and maintaining adequate staffing for many programs which can negatively impact the number of individuals committed to the states psychiatric facilities. The amounts requested are a 15% ongoing increase to the Community Engagement Specialist awards which would equal \$998,850, annually. We are requesting \$1,161,725 for previous and planned increases to Mental Health group homes. This amount is roughly 15% increase for those programs. We are also seeking funding for fifteen (15) additional permanent supported housing slots for individuals transitioning out of the State's Facilities and back into the community. Permanent Supported Housing is funded at \$40,000 per slot and allows individuals to transition to the correct level of care for their needs. All funding, if received would be granted to community based providers who provide oversight and services to the individuals(civil and forensic) transitioning from the State Hospitals.

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

Without adequate community based resources, providers will be unable to step down and or divert individuals from the states psychiatric facilities which has a higher cost to the state. CES workers are tasked with working with individuals transitioning out of or at risk of placement in psychiatric placement to ensure they can obtain community based services where possible. If an individual is receiving outpatient services in the community, the chances of commitment are greatly reduced. The current 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. The homes allow for individuals currently admitted to the States two Psychiatric Hospitals to transition to a more appropriate level of care.

Anticipated cost savings to budget if improvement is approved:

Individuals committed to the State's two inpatient facilities can be discharged to community group homes at 1/3 of the cost of inpatient treatment depending on the level of care. Inability to staff or operate the current group homes would result in significant cost increase to the state.

Department Of Human Services
DIVISION OF HUMAN SERVICES
SUD PREVENTION

Spending Authority Increase							Priority:3						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8723	Lottery	Special	Other	Total	General	Federal Fund 8723	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		5,000,000				5,000,000	5,000,000
Total for 13000 - Current Expenses		0				0		5,000,000				5,000,000	5,000,000
Total for SUD PREVENTION		0				0		5,000,000				5,000,000	5,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			5,000,000								5,000,000		
Expenditure Summary:													
To increase spending authority for fund 8723 to cover grant awards from SAMHSA for Treatment for Pregnant Woman and Postpartum Women, WV Integration of Primary and Behavioral Health Care, 988 Cooperative Agreement to Build Capacity, Certified Community Behavioral Health Clinic Planning, Partnership for Success 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.													

Department Of Human Services
DIVISION OF HUMAN SERVICES
CMH CHILDREN'S SERVICES

Juvenile Competency and Remediation Services

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	0					0	625,000					625,000	625,000
Total for 21900 - Behavioral Health Program	0					0	625,000					625,000	625,000
Total for CMH CHILDREN'S SERVICES	0					0	625,000					625,000	625,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	625,000					625,000

Expenditure Summary:
Senate Bill 562, passed during the 2021 legislative session, requires that services for Juvenile Competency Attainment and Remediation be provided by the former Department of Health and Human Resources (DHHR). For the initial development and implementation of the services required by that bill the BBH was able to use the Federally Funded System of Care grant which expired on 9/29/2022. BBH will utilize current available funding to sustain the program through June 30, 2023 but ongoing funding is needed to keep the program operational. All funds will be awarded to the designated regional providers for Juvenile Competency and Remediation Services.

Anticipated benefits to the program or the effects if improvement is not funded:
If the funding for this service is not approved, the Department of Human Services will be unable to continue to provide these services or will need to decrease funding from other ongoing Children's Services.

Anticipated cost savings to budget if improvement is approved:
If the funding is approved it will allow for continuation of the legislatively mandated services for Juvenile Remediation and Restoration and could decrease costs incurred for other programs that serve this population.

Department Of Human Services
DIVISION OF HUMAN SERVICES
CMH CHILDREN'S SERVICES

Department of Justice MOA Programming	Priority:1
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	0					0	1,007,293					1,007,293	1,007,293
Total for 21900 - Behavioral Health Program	0					0	1,007,293					1,007,293	1,007,293
Total for CMH CHILDREN'S SERVICES	0					0	1,007,293					1,007,293	1,007,293

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	1,007,293					1,007,293

Expenditure Summary:
As a result of the May 14, 2019 memorandum of agreement (MOA) with the U.S. Department of Justice (DOJ) to address the State's service system for children with serious mental health conditions administered by the Department of Human Services, the BBH has implemented services requiring ongoing funding in the amount of \$1,007,293. Funding increases for the BBH have been \$191,616 for Regional Clinical Coordinators, \$365,677 for Positive Behavioral Supports, and \$450,000 for Children's Wraparound services. These funds are awarded to community based providers.

Anticipated benefits to the program or the effects if improvement is not funded:
Failure to provide ongoing funding for these initiatives could result in cancellation of services in conflict with the agreement with the Department of Justice.

Anticipated cost savings to budget if improvement is approved:
This funding will allow for the continuation of agreed to services.

Department Of Human Services
DIVISION OF HUMAN SERVICES
Chip Admin

CHIP Admin	Priority:1
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
85601 - Chip Administrative Costs													
CUEX - Current Expenses													
3206 - Contractual Services		0				0		874,364				874,364	874,364
Total for 85601 - Chip Administrative Costs		0				0		874,364				874,364	874,364
Total for Chip Admin		0				0		874,364				874,364	874,364
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			874,364								874,364		

Expenditure Summary:
Higher enrollment but stable. Many administrative costs are based on program enrollment.

Anticipated benefits to the program or the effects if improvement is not funded:
Program will continue to serve increased membership.

Anticipated cost savings to budget if improvement is approved:
No anticipated cost savings at higher enrollment.

Department Of Human Services
DIVISION OF HUMAN SERVICES
Chip Services

CHIP Services	Priority:1
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8722	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8722	Lottery	Special	Other	Total	

Number of FTEs:													
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85602 - Chip Services													
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CUEX - Current Expenses													
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3255 - Payment Of Claims	0	0				0	6,331,246	6,793,343				13,124,589	13,124,589
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Total for 85602 - Chip Services	0	0				0	6,331,246	6,793,343				13,124,589	13,124,589
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Total for Chip Services	0	0				0	6,331,246	6,793,343				13,124,589	13,124,589
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Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	6,331,246	6,793,343				13,124,589

Expenditure Summary:
Higher enrollment but stable. Many administrative costs are based on program enrollment

Anticipated benefits to the program or the effects if improvement is not funded:
Program will continue to serve increase membership

Anticipated cost savings to budget if improvement is approved:
No anticipated cost savings at higher enrollment

Department Of Human Services
DIVISION OF HUMAN SERVICES
FORENSIC EVALUATIONS

Forensic Evaluation Increase							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	0					0	1,000,000					1,000,000	1,000,000
Total for 21900 - Behavioral Health Program	0					0	1,000,000					1,000,000	1,000,000
Total for FORENSIC EVALUATIONS	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:													
Over the last several years there has been a significant increase in the costs for court ordered forensic evaluations for individuals for which the Department is determined to be payor. With the significant increase year over year, we are requesting an additional \$1,000,000 ongoing to allow for reimbursement of those services.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If not funded, the BBH will not be able to reimburse community based providers for court ordered services.													
Anticipated cost savings to budget if improvement is approved:													
If approved there will not be any additional cost savings to State's budget.													

Department Of Human Services
DIVISION OF HUMAN SERVICES
AMH GROUP HOMES

Forensic Group Homes							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	0					0	6,788,048					6,788,048	6,788,048
Total for 21900 - Behavioral Health Program	0					0	6,788,048					6,788,048	6,788,048
Total for AMH GROUP HOMES	0					0	6,788,048					6,788,048	6,788,048
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	6,788,048										6,788,048		
Expenditure Summary:													
\$1,251,786 of these these funds will be used to cover the current cost of the Fayette County Forensic Group home that originally opened in 2021. \$1,339,410 is for a roughly 15% increase to all Forensic Group Homes (MH and IDD) currently operating within the state to ensure staffing can be maintained for those operations. Finally, \$4,196,852 will be used to implement three new Forensic Group Homes which would provide an additional 36 bed capacity. Each location will have 12 beds for forensic individuals committed to the Department of Human Services Health Facilities for the length of their legal proceedings who can be more cost effectively and appropriately treated in group homes. \$636,654 of this funding will be used on annually leased properties designed specifically for this purpose while the remaining \$3,560,197.5 will be awarded to community based providers to administer the group home programming.													
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 homes allow for 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 27-6A-5. Release of acquitted to less restrictive environment; discharge from jurisdiction of the court; conditional release; and commitment.													
Anticipated cost savings to budget if improvement is approved:													
Individuals committed to the State's two inpatient facilities can be discharged to community group homes at 1/3 of the cost of inpatient treatment depending on the level of care. Inability to staff or operate the current group homes would result in significant cost increase to the state.													

Department Of Human Services
DIVISION OF HUMAN SERVICES
REGION I - SS - CHILD PROTECTIVE SERVICES

REGION I - SS - CHILD PROTECTIVE SERVICES

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0493	Federal Fund 8816	Lottery	Special	Other	Total	General Fund 0493	Federal Fund 8816	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees		0				0		1,994				1,994	1,994
2201 - Personnel Fees		0				0		7,598				7,598	7,598
2202 - Social Security Matching		0				0		174,995				174,995	174,995
2205 - Workers Compensation		0				0		16,012				16,012	16,012
2207 - Pension And Retirement		0				0		205,877				205,877	205,877
2208 - Wv Opeb Contribution		0				0		5,356				5,356	5,356
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		2,287,520				2,287,520	2,287,520
Total for 00100 - Personal Services And Employee Benefits		0				0		2,699,352				2,699,352	2,699,352
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses		94,975				94,975		0				0	94,975
3213 - Computer Services Internal		0				0		49,184				49,184	49,184
Total for 13000 - Current Expenses		94,975				94,975		49,184				49,184	144,159
19500 - Social Services													
CUEX - Current Expenses													
3200 - Office Expenses	43,087					43,087	0					0	43,087
3213 - Computer Services Internal	0					0	23,018					23,018	23,018
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	932					932	932
2201 - Personnel Fees	0					0	3,552					3,552	3,552
2202 - Social Security Matching	0					0	79,389					79,389	79,389
2205 - Workers Compensation	0					0	7,264					7,264	7,264

Department Of Human Services
DIVISION OF HUMAN SERVICES
REGION I - SS - CHILD PROTECTIVE SERVICES

REGION I - SS - CHILD PROTECTIVE SERVICES

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0493	Federal Fund 8816	Lottery	Special	Other	Total	General Fund 0493	Federal Fund 8816	Lottery	Special	Other	Total	
Number of FTEs:													
2207 - Pension And Retirement	0					0	93,398					93,398	93,398
2208 - Wv Opeb Contribution	0					0	2,504					2,504	2,504
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,037,760					1,037,760	1,037,760
Total for 19500 - Social Services	43,087					43,087	1,247,817					1,247,817	1,290,904
46800 - Child Protective Services Case Workers													
CUEX - Current Expenses													
3200 - Office Expenses	189,438					189,438	0					0	189,438
3213 - Computer Services Internal	0					0	97,445					97,445	97,445
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	3,951					3,951	3,951
2201 - Personnel Fees	0					0	15,050					15,050	15,050
2202 - Social Security Matching	0					0	349,048					349,048	349,048
2205 - Workers Compensation	0					0	31,939					31,939	31,939
2207 - Pension And Retirement	0					0	410,645					410,645	410,645
2208 - Wv Opeb Contribution	0					0	10,610					10,610	10,610
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	4,562,720					4,562,720	4,562,720
Total for 46800 - Child Protective Services Case Workers	189,438					189,438	5,481,408					5,481,408	5,670,846
Total for REGION I - SS - CHILD PROTECTIVE SERVICES	232,525	94,975				327,500	6,729,225	2,748,536				9,477,761	9,805,261
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	6,961,750		2,843,511								9,805,261		

Expenditure Summary:

In order to meet the caseload demand for child Welfare cases, an additional allocation is required consisting of 100 Child Protection Workers, 20 Protective Supervisors and 11 CPS case Coordinators for a total of 131 new Positions

Department Of Human Services
DIVISION OF HUMAN SERVICES
REGION I - SS - CHILD PROTECTIVE SERVICES

REGION I - SS - CHILD PROTECTIVE SERVICES	Priority:1
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0493	Federal Fund 8816	Lottery	Special	Other	Total	General Fund 0493	Federal Fund 8816	Lottery	Special	Other	Total	
Number of FTEs:													

Anticipated benefits to the program or the effects if improvement is not funded:
Caseloads continue to be high and above the recommended amount per worker. This will more closely align with guidelines.

Anticipated cost savings to budget if improvement is approved:
There is no cost saving.

Department Of Human Services
DIVISION OF HUMAN SERVICES
REGION I - SS - YOUTH SERVICE WORKERS

Region 1 SS Youth Service Workers							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0496	Federal Fund 8816	Lottery	Special	Other	Total	General Fund 0496	Federal Fund 8816	Lottery	Special	Other	Total	
Number of FTEs:	0	0				0	39.90	55.10				95.00	95.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0	0				0	2,095	2,893				4,988	4,988
2201 - Personnel Fees	0	0				0	7,980	11,020				19,000	19,000
2202 - Social Security Matching	0	0				0	187,825	259,378				447,203	447,203
2205 - Workers Compensation	0	0				0	17,187	23,734				40,921	40,921
2207 - Pension And Retirement	0	0				0	220,971	305,151				526,122	526,122
2208 - Wv Opeb Contribution	0	0				0	5,626	7,769				13,395	13,395
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	2,455,236	3,390,564				5,845,800	5,845,800
Total for 00100 - Personal Services And Employee Benefits	0	0				0	2,896,920	4,000,509				6,897,429	6,897,429
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	99,750	137,750				237,500	0	0				0	237,500
3213 - Computer Services Internal	0	0				0	51,671	71,352				123,023	123,023
Total for 13000 - Current Expenses	99,750	137,750				237,500	51,671	71,352				123,023	360,523
19500 - Social Services													
CUEX - Current Expenses													
3200 - Office Expenses	237,500					237,500	0					0	237,500
3213 - Computer Services Internal	0					0	123,025					123,025	123,025
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	4,988					4,988	4,988
2201 - Personnel Fees	0					0	19,000					19,000	19,000
2202 - Social Security Matching	0					0	447,204					447,204	447,204
2205 - Workers Compensation	0					0	40,921					40,921	40,921

Department Of Human Services
DIVISION OF HUMAN SERVICES
REGION I - SS - YOUTH SERVICE WORKERS

Region 1 SS Youth Service Workers

Priority:1

	One-Time Request						On-Going Request						Total Requested
	General Fund 0496	Federal Fund 8816	Lottery	Special	Other	Total	General Fund 0496	Federal Fund 8816	Lottery	Special	Other	Total	
Number of FTEs:	0	0				0	39.90	55.10				95.00	95.00
2207 - Pension And Retirement	0					0	526,122					526,122	526,122
2208 - Wv Opeb Contribution	0					0	13,395					13,395	13,395
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	5,845,800					5,845,800	5,845,800
Total for 19500 - Social Services	237,500					237,500	7,020,455					7,020,455	7,257,955
Total for REGION I - SS - YOUTH SERVICE WORKERS	337,250	137,750				475,000	9,969,046	4,071,861				14,040,907	14,515,907
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	10,306,296		4,209,611								14,515,907		

Expenditure Summary:
In order to meet the case load demand for the Youth Services Cases
An additional Allocation required consisting of 158 Youth Service Workers, 32 Youth Service Supervisors for a total of 190 New Positions

Anticipated benefits to the program or the effects if improvement is not funded:
Timely visits, timely documentation, timely payments to providers, and meeting the standards of the industry and policy.

Anticipated cost savings to budget if improvement is approved:
None

MISCELLANEOUS

Miscellaneous

ADJUTANT GENERAL

ADJUTANT GENERAL

FUND 8726 CHARLESTON & MARTINSBURG STARBSASE							Priority:1						
Narrative Program(s):WEST VIRGINIA MARTINSBURG STARBASE ACADEMY,WEST VIRGINIA CHARLESTON STARBASE ACADE													
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8726	Lottery	Special	Other	Total	General	Federal Fund 8726	Lottery	Special	Other	Total	
Number of FTEs:													
74200 - Martinsburg Starbase													
CUEX - Current Expenses													
3227 - Supplies-Educational		0				0		300,000				300,000	300,000
Total for 74200 - Martinsburg Starbase		0				0		300,000				300,000	300,000
74300 - Charleston Starbase													
CUEX - Current Expenses													
3227 - Supplies-Educational		0				0		300,000				300,000	300,000
Total for 74300 - Charleston Starbase		0				0		300,000				300,000	300,000
Total for ADJUTANT GENERAL		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:													
REQUEST TO INCREASE SPENDING AUDHTORITY FOR FEDERAL FUND 8726-74200 AND 8726-74300. THESE FEDERAL APPROPRIATIONS ARE FOR MARTINSBURG AND CHARLESTON STARBASE PROGRAMS THAT ARE 100% FEDREALLY FUNDED. OUR ANNUAL FEDERAL COOPERATIVE AGREEMENTS WITH NATIONAL GUARD BUREAU WILL INCREASE A TOTAL OF \$300,000 FOR EACH PROGRAM FOR A GRAND TOTAL OF \$600,000.													
INCREASE: APPROPRIATION UNIT 74200 "MARTINSBURG STARBASE" \$300,000 INCREASE: APPROPRIATION UNIT 74300 "CHARLESTON STARBASE" \$300,000													
Anticipated benefits to the program or the effects if improvement is not funded:													
WILL HAVE FLEXIBILITY TO USE THE ADDITIONAL FEDERAL FUNDS TO SUPPORT THE MARTINSBURG AND CHARLESTON STARBASE PROGRAMS TO ACQUIRE ITEMS AS NEEDED FOR WEST VIRGINIA STUDENTS PARTICIPATING IN THE PROGRAMS													
Anticipated cost savings to budget if improvement is approved:													
WILL HAVE FLEXIBILITY TO USE THE ADDITIONAL FEDERAL FUNDS TO SUPPORT THE MARTINSBURG AND CHARLESTON STARBASE PROGRAMS TO ACQUIRE ITEMS AS NEEDED FOR WEST VIRGINIA STUDENTS PARTICIPATING IN THE PROGRAMS													

Miscellaneous
ADJUTANT GENERAL
ADJUTANT GENERAL

FACILITY MAINTENANCE PROJECTS							Priority:2						
Narrative Program(s):ADJUTANT GENER													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal Fund 8726	Lottery	Special	Other	Total	General Fund 0433	Federal Fund 8726	Lottery	Special	Other	Total	
Number of FTEs:													
70015 - Armory Board Transfer													
BLDG - Buildings													
7401 - Building Improvements	825,000	825,000				1,650,000	0	0				0	1,650,000
LAND - Land													
6201 - Land Improvements	250,000	250,000				500,000	0	0				0	500,000
Total for 70015 - Armory Board Transfer	1,075,000	1,075,000				2,150,000	0	0				0	2,150,000
Total for ADJUTANT GENERAL	1,075,000	1,075,000				2,150,000	0	0				0	2,150,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,075,000		1,075,000								2,150,000		
Expenditure Summary:													
We are requesting \$1,075,000 State matching dollars and an increase in federal spending authority of \$1,075,000 for the following facility maintenance/upgrade projects:													
1. Wheeling Armed Forces Reserve Center Windows & Doors - \$300,000 state share (\$300,000 federal share)													
2. Morgantown Readiness Center HVAC Controls - \$75,000 state share (\$75,000 federal share)													
3. Bluefield Armory Fencing - \$250,000 state share (\$250,000 federal share)													
4. Bluefield Armory Outdoor Lighting - \$300,000 state share (\$300,000 federal share)													
5. Elkins Armed Forces Reserve Center HVAC 7 Structural Design - \$150,000 state share (\$150,000 federal share)													
These projects have a 50% federal share													
Anticipated benefits to the program or the effects if improvement is not funded:													
We will experience savings in our utility costs that will enable us to operation in a more energy efficient manner. These projects will also result in savings due to not having to hire companies to perform short term fixes when HVAC systems need repaired. The fencing project will provide improved safety for persons and property.													
Anticipated cost savings to budget if improvement is approved:													
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.													

Miscellaneous

ADJUTANT GENERAL

ADJUTANT GENERAL

FACILITY MAINTENANCE ANNUAL BUDGET	Priority:3
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Narrative Program(s):ADJUTANT GENER

	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
70015 - Armory Board Transfer													
BLDG - Buildings													
7401 - Building Improvements	0					0	350,000					350,000	350,000
CUEX - Current Expenses													
3238 - Energy Expense Utilities	0					0	300,000					300,000	300,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	350,000					350,000	350,000
Total for 70015 - Armory Board Transfer	0					0	1,000,000					1,000,000	1,000,000
Total for ADJUTANT GENERAL	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:

Since 2021, the Adjutant General's Office has seen major cost escalation in two areas, which has caused a strain on our ability to keep up with routine maintenance of our facilities and day to day needs at our facilities. We receive \$2,317,555 in state funds each year for these expenses. The increased expenses are:

1. Utilities - \$300,000 state share (\$3,300,000 federal funds provided)

2. Operations & Maintenance - \$700,000 state share (\$1,900,000 federal funds provided)

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

These additional state funds will allow us to seek additional federal funds for these facility expenses from National Guard Bureau.

Anticipated cost savings to budget if improvement is approved:

These additional funds will allow us to perform maintenance on our aging facilities on a more routine basis. When services are delayed, it could result in more costly repairs at a later date when funding becomes available or cause detrimental damage to the facilities.

Miscellaneous

ADJUTANT GENERAL

ADJUTANT GENERAL

MARTINSBURG READINESS CENTER & FIELD MAINTENANCE SHOP							Priority:4						
Narrative Program(s):ADJUTANT GENER													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
70015 - Armory Board Transfer													
BLDG - Buildings													
7400 - Building Construction	6,000,000					6,000,000	0					0	6,000,000
Total for 70015 - Armory Board Transfer	6,000,000					6,000,000	0					0	6,000,000
Total for ADJUTANT GENERAL	6,000,000					6,000,000	0					0	6,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	6,000,000										6,000,000		
Expenditure Summary:													
The current Martinsburg Armory is not sufficient to meet the federal requirements for the two Army units. This project will renovate a building we acquired from the WV Economic Development Authority in Martinsburg to increase the total space needed, as well as, other facility requirements that cannot be provided a the current location.													
The total project budget is \$26,000,000. The total federal share is \$19,500,000 and the total state share is \$6,500,000. National Guard Bureau has awarded the federal funds for this project. As a result, we will need a state funding source to match the federal funds. This project will span over multiple years. The construction phase of this project is anticipated to begin in 2026 and be completed in 2028. The breakdown of the funding needed by year is:													
2026 - \$8,000,000 (\$2,000,000 state and \$6,000,000 federal)													
2027 - \$8,000,000 (\$2,000,000 state and \$6,000,000 federal)													
2028 - \$8,000,000 (\$2,000,000 state and \$6,000,000 federal)													
Anticipated benefits to the program or the effects if improvement is not funded:													
The project will replace the West Virginia Army National Guard units that is currently assigned to the facility located in Martinsburg. The new facility will replace, older, more outdated facility with a new, modern and appropriately sized facility.													
Anticipated cost savings to budget if improvement is approved:													
The project will support moving an Army unit and Army Brigade to this location. These units currently operate out of 43% of the required space and are deficient 20,859sf. The current facilities do not meet Federal requirements. Lacking spaces includes administrative, supply room, toilets/showers, locker room, privately owned vehicle parking, military parking and unheated storage space. Additionally, there is no maintenance training bay.													

Miscellaneous
ADJUTANT GENERAL
ADJUTANT GENERAL

BLUEFIELD READINESS CENTER NEW BUILDING DESIGN	Priority:5
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Narrative Program(s):ADJUTANT GENER

	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
70015 - Armory Board Transfer													
OTAS - Other Assets													
8202 - Cnslt Pmt For Cap Asst Pr	609,375					609,375	0					0	609,375
Total for 70015 - Armory Board Transfer	609,375					609,375	0					0	609,375
Total for ADJUTANT GENERAL	609,375					609,375	0					0	609,375
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	609,375										609,375		

Expenditure Summary:
The current Bluefield Armory is not sufficient to meet the federal requirements for the Army units. The design of a new building with 51,185 sq ft that will meet the needs for administrative, logistical, and operational requirements for the Army units assigned to this location.

The total design project budget is \$2,437,500. The total federal share is \$1,828,125 (75% federal share) and the total state share is \$609,375 (25% state share).

Anticipated benefits to the program or the effects if improvement is not funded:
The design of a new building will meet the need for administrative, logistical, and operational requirements for the Army units assigned to this location.

Anticipated cost savings to budget if improvement is approved:
The current facility was constructed in 1964 and has outlived its design. Operational costs and electrical capabilities have been stretched to maximum allowance.

Miscellaneous
ADJUTANT GENERAL
ADJUTANT GENERAL

PARKERSBURG READINESS CENTER DESIGN	Priority:6
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Narrative Program(s):ADJUTANT GENER

	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
70015 - Armory Board Transfer													
OTAS - Other Assets													
8202 - Cnslt Pmt For Cap Asst Pr	1,031,250					1,031,250	0					0	1,031,250
Total for 70015 - Armory Board Transfer	1,031,250					1,031,250	0					0	1,031,250
Total for ADJUTANT GENERAL	1,031,250					1,031,250	0					0	1,031,250

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	1,031,250					1,031,250

Expenditure Summary:
The current Parkersburg Armory is not sufficient to meet the federal requirements for the Army units. The design of a new building with 60,000 sq ft will meet the needs of the Army units assigned to this location.

The total design project budget is \$4,125,000. The total federal share is \$3,093,750 (75% federal share) and the total state share is \$1,031,250 (25% state share).

Anticipated benefits to the program or the effects if improvement is not funded:
The new facility will replace, older, more outdated facility with a new, modern and appropriately sized facility. This project will also serve as a partnership between the WV Army National Guard and WVU-Parkersburg where both entities will jointly construct and jointly use space that will be beneficial to both organizations.

Anticipated cost savings to budget if improvement is approved:
The design of the new facility will provide the additional space needed for training, administrative, and storage areas required for the units stationed at this location.

Miscellaneous
ADJUTANT GENERAL
ADJUTANT GENERAL

CHARLESTON JOINT FORCES HEADQUARTERS NEW BUILDING DESIGN	Priority:7
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Narrative Program(s):ADJUTANT GENER

	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
70015 - Armory Board Transfer													
OTAS - Other Assets													
8202 - Cnslt Pmt For Cap Asst Pr	1,500,000					1,500,000	0					0	1,500,000
Total for 70015 - Armory Board Transfer	1,500,000					1,500,000	0					0	1,500,000
Total for ADJUTANT GENERAL	1,500,000					1,500,000	0					0	1,500,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	1,500,000					1,500,000

Expenditure Summary:
The current Charleston Joint Forces Headquarters is not sufficient to meet the federal requirements for the Army units. The design of a new building with a backup emergency generator, administrative space, organizational and privately owned vehicle parking and records storage.

The total design project budget is \$6,000,000. The total federal share is \$4,500,000 (75% federal share) and the total state share is \$1,500,000 (25% state share).

Anticipated benefits to the program or the effects if improvement is not funded:
The design of a new building will meet the need for administrative, classroom, conference areas and record storage requirements for the Army units assigned to this location.

Anticipated cost savings to budget if improvement is approved:
The current facility was constructed in 1961 and has been manipulated over time to meet the minimum of standards. The facility will allow the consolidation of WV Army National Guard units that should be, but are currently not stationed at Charleston.

Miscellaneous
ADJUTANT GENERAL
ADJUTANT GENERAL

CIVIL AIR PATROL EQUIPMENT & VEHICLES	Priority:8
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Narrative Program(s):CIVIL AIR PATR

	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
23400 - Civil Air Patrol													
ASST - Asset Purchases or Construction													
5206 - Vehicles	100,000					100,000	0					0	100,000
BLDG - Buildings													
7401 - Building Improvements	200,000					200,000	0					0	200,000
CUEX - Current Expenses													
3224 - Advertising & Promotional	100,000					100,000	0					0	100,000
3225 - Vehicle Operating Exp	860,000					860,000	0					0	860,000
3242 - Training & Dev - In State	15,000					15,000	0					0	15,000
Total for 23400 - Civil Air Patrol	1,275,000					1,275,000	0					0	1,275,000
Total for ADJUTANT GENERAL	1,275,000					1,275,000	0					0	1,275,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	1,275,000					1,275,000

Expenditure Summary:
Civil Air Patrol supports state and local community emergency services missions, youth development programs, and aerospace education by an all volunteer force of over 250 adults and 200 youth at 14 locations across the state. This request of additional state funds will provide new updated equipment and vehicles, repairs to existing equipment and facilities that are needed to continue our missions across the state. It will also provide funding needed for marketing and recruitment and training of volunteers.

Anticipated benefits to the program or the effects if improvement is not funded:
Civil Air Patrol will not have the ability to maintain or replace budlings and vehicles and will have unrepairable equipment necessary to support the State, local and National interests during emergency services missions, youth development programs and aerospace education.

Anticipated cost savings to budget if improvement is approved:
These additional state funds will allow Civil Air Patrol to perform maintenance on aging facilities on a more routine basis. When services are delayed, it could result in more costly repairs at a later date when funding becomes available or cause detrimental damage to the facilites and equipment.

Miscellaneous
BOARD OF REGISTERED NURSES
REGISTERED NURSES BOARD OF

WV RN BOARD	Priority:4
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Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8520	Other	Total	General	Federal	Lottery	Special Fund 8520	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3244 - Postal				70,000		70,000				70,000		70,000	140,000
Total for 13000 - Current Expenses				70,000		70,000				70,000		70,000	140,000
Total for REGISTERED NURSES BOARD OF				70,000		70,000				70,000		70,000	140,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							140,000				140,000		

Expenditure Summary:
The increase is requested to allow funds for mailing of the quarterly RN Nursing New publication. In the past the publication was printed and distributed at no charge to the Board by Publishing Concepts, Inc. In 2023 the Board was informed that the publication could no longer be distributed to the approximately 36,000 Registered Nurses at no charge as the advertisements could no longer cover the expense. The Board reviewed and considered other options such as possibly emailing the publication but determined due to the busy schedules of register nurses the magazine in hand was the better option to get the information out to them. Essential information such as rule and law updates as well as practice information is published each quarter. To mail the publication by Bulk Mail rate it is approximately\$17,000 each quarter.

Anticipated benefits to the program or the effects if improvement is not funded:
Essential information such as rule and law updates as well as practice information is published each quarter. To continue to provide the publication by mail WV registered nurses will benefit from crucial information related to their practice.

Anticipated cost savings to budget if improvement is approved:
There will be no cost savings to the budget.

Miscellaneous
PUBLIC SERVICE COMMISSION
Default

Public Service Commission							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8623	Other	Total	General	Federal	Lottery	Special Fund 8623	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses				0		0				50,000		50,000	50,000
3206 - Contractual Services				0		0				100,000		100,000	100,000
3213 - Computer Services Internal				0		0				100,000		100,000	100,000
3238 - Energy Expense Utilities				0		0				50,000		50,000	50,000
3244 - Postal				0		0				50,000		50,000	50,000
Total for 13000 - Current Expenses				0		0				350,000		350,000	350,000
52000 - Debt Payment/Capital Outlay													
CUEX - Current Expenses													
3290 - Debt Serv (Leases-Prin)				0		0				(350,000)		(350,000)	(350,000)
Total for 52000 - Debt Payment/Capital Outlay				0		0				(350,000)		(350,000)	(350,000)
Total for Default				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:													
These adjustments are requested to remove \$350,000 in spending authority from our debt service appropriation to current expenses. The debt service was removed in the 2024 budget as the PSC paid off a loan for our parking garage construction. However, it was included in the FY2025 budget passed by the legislature, possibly by mistake. In order for the Expenditure Schedule to balance, spending authority was taken out of Current Expenses. This request simply moves the funds back to Current Expenses.													
Anticipated benefits to the program or the effects if improvement is not funded:													
We may not have enough spending authority in Current Expenses without this transfer.													
Anticipated cost savings to budget if improvement is approved:													
There are no cost savings. We are simply moving funding to the correct appropriation.													

Miscellaneous
PUBLIC SERVICE COMMISSION
CONSUMER ADVOCATE

CAD of PSC							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8627	Other	Total	General	Federal	Lottery	Special Fund 8627	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				6,120		6,120	6,120
2204 - Other Health Insurance				0		0				7,491		7,491	7,491
2207 - Pension And Retirement				0		0				7,200		7,200	7,200
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				80,000		80,000	80,000
1201 - Pers Serv Temp Pos(W/O Pr Deduct)				0		0				120,000		120,000	120,000
Total for 00100 - Personal Services And Employee Benefits				0		0				220,811		220,811	220,811
Total for CONSUMER ADVOCATE				0		0				220,811		220,811	220,811
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							220,811				220,811		
Expenditure Summary:													

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


Run Date: 10/04/2024

Run Time: 9:11:28 AM

State of West Virginia

wvOASIS Advantage Budgeting

Improvement Request



Miscellaneous

PUBLIC SERVICE COMMISSION

CONSUMER ADVOCATE

CAD of PSC

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8627	Other	Total	General	Federal	Lottery	Special Fund 8627	Other	Total	
Number of FTEs:													
Request to increase salary and salary related expenses for full-time and part-time employees to attract and retain qualified and experienced employees.													
The Public Service Commission has the statutory authority under WV Code 24-1-1(f) to establish a pay plan for certain job titles that are exempt from the Division of Personnel's pay plan. The PSC adjusted the salary ranges for professional level titles, including the salary ranges for Utility Analysts, Technical Analysts and Attorneys, in the hope that the new salary ranges can help the Commission attract and retain experienced and qualified staff. The Consumer Advocate Division similarly needs to be able to offer competitive salaries to attract and retain the level of knowledge, skill and expertise needed to participate effectively in rate cases on behalf of residential customers.													
The improvement request provides an additional \$80,000 to budget object 1200 for our 9 total positions, so we can offer competitive market-based salaries to prospective employees, and also retain the services of experienced employees. Some of the most experienced former employees of both the PSC and the Consumer Advocate Division are lured away by the utilities, or seek other employment opportunities.													
We are also seeking corresponding increases to wage related benefits. The corresponding increase to our social security matching obligation is \$80,000 x 7.65% = \$6,120 (proposed increase to budget object 2202). The corresponding increase for our share of contributions for Pension and Retirement benefits is \$80,000 x 9%= \$7,200 (proposed increase to budget object 2207). We have also asked to increase our cost of providing Public Employee Insurance be increased by 10.7% to reflect the cost of the PEIA premium increase for FY 2025. Our current FY 2025 budgeted level of \$70,012 for Public Employees Insurance expenses x 10.7% = \$7,491 increase for PEIA expenses over FY 2025 budgeted levels (proposed increase to budget object 2203).													
We are also requesting a \$120,000 increase to our 2026 budget under budget object 1201 for wages paid to full and part-time temporary employees.													
The requested increase for all of these wage and wage related expenses totals \$220,811.													
Anticipated benefits to the program or the effects if improvement is not funded:													
the primary benefit of increasing wages and wage related benefits is intended to attract and retain experienced and qualified financial, technical experts and support staff, and provide us with greater long-term stability and flexibility. The training and retention of qualified and experienced in-house experts and outside consultants is an important part of examining and challenging the reasonableness of rate increases sought by utilities in all types of regulated utility industries. The value of highly capable and experienced legal staff is also beneficial.													
If we are unable to offer competitive salaries, we will continue to see some of our most promising and capable new employees leave to work for other employers, including some of the utilities we regulate.													
The requested increase to our budget for temporary or permanent temporary employees will provide us with greater flexibility to meet our need for technical and administrative support through the hiring of part-time or full-time temporary employees. There are some qualified and experienced persons who are interested in working only part-time or under a more flexible schedule that traditional full-time employment. We have been able to secure the services of a part-time engineer who is a retired PSC employee with extensive regulatory experience. We believe that alternative arrangements and flexibility will give us a broader access to experienced employees, including some retirees, who may not be interested in full-time employment, but bring valuable knowledge and experience to our group.													
We believe that all of the requested improvements would significantly improve our ability to represent the interests of residential customers along a broad spectrum of cases.													
Anticipated cost savings to budget if improvement is approved:													

Miscellaneous
PUBLIC SERVICE COMMISSION
CONSUMER ADVOCATE

CAD of PSC

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8627	Other	Total	General	Federal	Lottery	Special Fund 8627	Other	Total	
Number of FTEs:													

We believe that this budget request is designed to allow us to strengthen the level of internal expertise on our staff and provide additional stability and flexibility for our office. While it may not reduce our overall expenses in the immediate future, the development of additional in-house expertise on our staff will allow the Consumer Advocate to participate more meaningfully in a larger number of cases of behalf of residential ratepayers. In time, it is possible that we may be able to reduce some of our current reliance on outside consultants in some types of cases as our new hire gain experience. However, we recognize that the Consumer Advocate Division will continue to reach out and retain the services of national experts and outside consultants in many major cases.

Miscellaneous
BOARD OF RESPIRATORY CARE
RESPIRATORY CARE BOARD OF

WV Board of Respiratory Care

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8676	Other	Total	General	Federal	Lottery	Special Fund 8676	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3211 - Travel Employee				0		0				1,000		1,000	1,000
3252 - Misc Equipment Purchases				0		0				9,434		9,434	9,434
Total for 13000 - Current Expenses				0		0				10,434		10,434	10,434
Total for RESPIRATORY CARE BOARD OF				0		0				10,434		10,434	10,434
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							10,434				10,434		

Expenditure Summary:

Increased travel to more trainings and professional meetings. Ability to purchase furniture, equipment, and improvements.

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

Less opportunity for trainings and professional meetings. Less ability to purchase needed furniture, equipment, or improvements.

Anticipated cost savings to budget if improvement is approved:

N/A

Miscellaneous
BOARD OF MEDICINE
MEDICINE WV BD OF

							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9070	Other	Total	General	Federal	Lottery	Special Fund 9070	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg				0		0				750		750	750
3211 - Travel Employee				0		0				20,000		20,000	20,000
3213 - Computer Services Internal				0		0				30,000		30,000	30,000
3233 - Hospitality				0		0				1,000		1,000	1,000
3242 - Training & Dev - In State				0		0				1,000		1,000	1,000
3243 - Training & Dev - Out Of State				0		0				8,000		8,000	8,000
3250 - Atty Legal Service Pymts				0		0				1,000		1,000	1,000
3263 - Bank Costs				0		0				10,000		10,000	10,000
Total for 13000 - Current Expenses				0		0				71,750		71,750	71,750
Total for MEDICINE WV BD OF				0		0				71,750		71,750	71,750
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							71,750				71,750		
Expenditure Summary:													
The Board of Medicine respectfully submits a request to increase our budget for objects 3202, 3211, 3213, 3233, 3242, 3243, 3250, and 3263. These increases will increase our overall budget for appropriation unit 13000 Current Expenses by \$71,750, for a total in that appropriation unit of \$1,339,814. These increases are to accommodate the changing needs of the Board as we continue to serve the public in accordance with the Board's mission and statutory mandates to protect the public.													
Anticipated benefits to the program or the effects if improvement is not funded:													

Miscellaneous
BOARD OF MEDICINE
MEDICINE WV BD OF

							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9070	Other	Total	General	Federal	Lottery	Special Fund 9070	Other	Total	
Number of FTEs:													
The increase to object 3202 Rent Expense is in accordance with our existing lease agreement, which states that beginning January 1, 2025, rent will increase by \$124 per month. A modest increase of \$750 will resolve this budget issue.													
The Board seeks increases with respect to three object codes related to travel and training: objects 3211 Travel Employee (\$20,000 increase); 3242 Training and Development In State (\$1,000 increase); and 3243 Training and Development Out of State (new line, \$8,000 increase). As a member of two national licensure compacts and additional associations, certain travel is required by Board members and staff on an annual basis. This request will facilitate staff and members to continue participating in trainings, certifications, and conferences. The Board has benefitted from sending staff and members to trainings offered by a number of medical licensure organizations, including the Administrators In Medicine's certification programs for licensure analysts, investigators, and executives, and the Federation of State Medical Boards' annual meetings. Medical regulation is a highly specialized field with ever evolving standards and rules. The Board uses these educational opportunities to develop and enhance existing expertise in the areas of licensure, professional discipline, telehealth regulation, compact participation, and cutting edge health technologies, such as the implementation of artificial intelligence in the medical arena. For example, in FY2024, staff received national certifications in the following disciplines: Certified Medical Board Executive; Certified Medical Board Investigator; and Certified Medical Board Licensure Analyst. The Board has seen an increase in travel costs for employees to attend these conferences, certifications, and trainings, necessitating the increase to object 3211. The Board consistently maximizes grant and scholarship opportunities offered for these trainings. However, such funding sources are limited.													
The \$1,000 increase in object 3233 Hospitality is necessitated by rising costs in catering for Board meetings. The Board and its committees routinely meet six weekends a year. For these six weekends, meetings run the duration of each day, and the nature of these meetings does not allow for members to leave for lunch. As such, the Board of Medicine provides working lunches during these weekend meetings. The requested increase is to defray rising costs.													
The \$30,000 increase to object 3213 Computer Services Internal largely serves to pay the Information Services and Communications Division (IS&C) for digital and hard copy record storage. The Board maintains strict record retention policies and has been working to move our paper records offsite to IS&C's storage facility, increasing our monthly costs. The Board has also budgeted for the possibility of litigation holds, which may result from ongoing or future civil actions, including matters where the Board is not a party, but is the custodian of records which may be the subject of discovery requests.													
The \$1,000 increase in object 3250 Attorney Legal Service Payments is to ensure adequate budget for legal services which may be needed during the FY2026 budget year.													
The \$10,000 increase in object 3263 Bank Costs is in response to increasing licensure applications and related fee transactions. The Board continues to see an annual increase in license applications via the Interstate Medical Licensure Compact.													
Anticipated cost savings to budget if improvement is approved:													
While cost savings to the budget are unknown, it is anticipated that these increases will allow the Board to enhance efficiencies and adequately fund the agency, to meet the rising cost of operation.													

DEPARTMENT OF REVENUE

Department Of Revenue
DIVISON OF FINANCIAL INSTITUTIONS
Division of Financial Institutions

Narrative Program(s):DEFAU							Priority:1						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3041	Other	Total	General	Federal	Lottery	Special Fund 3041	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
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				40,000		40,000	40,000
13000 - Current Expenses													
CUEX - Current Expenses													
3211 - Travel Employee				0		0				10,000		10,000	10,000
Total for 13000 - Current Expenses				0		0				10,000		10,000	10,000
Total for Division of Financial Institutions				0		0				50,000		50,000	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 improvement will include \$40,000 to Personal Services/Employee Benefits and \$10,000 to operational/current expenses.													
The DFI budget has been flat for at least 9 years. Costs for employees with expertise as well as travel costs have all increased.													
The DFI has survived from operating with 4-6 vacancies. Current vacancies are 1 FTE, therefore no excess to fill the gaps currently exists, thereby requiring the request in spending authority.													
Anticipated benefits to the program or the effects if improvement is not funded:													
At the current rate of filled positions and increased travel costs the current budget spending authority will cause the agency to become in a deficit before year end of FY 2026. The agency regularly turns over significant funds to the general fund.													
Anticipated cost savings to budget if improvement is approved:													
The cost savings is being able to provide for quality financial institution examinations.													

Department Of Revenue
ALCOHOL BEVERAGE CONTROL ADMINISTRATION
ALCOHOL BEVERAGE CONTROL ADMINISTRATION

0708 WVABCA

Priority:1

Narrative Program(s):WINE DIVISION AND WINE LICENSE FU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 7351	Other	Total	General	Federal	Lottery	Special Fund 7351	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3229 - Routine Maint Contracts				0		0				100,000		100,000	100,000
Total for 13000 - Current Expenses				0		0				100,000		100,000	100,000
69000 - Other Assets													
OTAS - Other Assets													
8203 - Computer Software				1,650,000		1,650,000				0		0	1,650,000
Total for 69000 - Other Assets				1,650,000		1,650,000				0		0	1,650,000
Total for ALCOHOL BEVERAGE CONTROL ADMINISTRATION				1,650,000		1,650,000				100,000		100,000	1,750,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							1,750,000				1,750,000		

Expenditure Summary:
In the Post Audit Legislative Audit Report dated June 12, 2022, it was noted as a recommendation that the WVABCA consider the viability of offering online licensing for both new applicants and license renewals as well as providing the option to accept online payments from licensees as necessary. The WVABCA requested an Improvement request in FY 2025; however, the WVABCA underestimated the cost for a new system. This request is the additional funds that would be necessary to procure a new system. A new system would offer citizens access to a web portal with a mobile application as well. This would allow for the acceptance on online payments within the system. A new updated system would be beneficial to Licensing and Enforcement staff to be able to make their processes more effective and efficient.

There would be a one-time cost to implement the software and provide necessary integration, data migrations, and training. There would also be an ongoing cost for SaaS Software Licensing. The annual recurring cost includes support, cloud storage, upgrades, service packs, etc.

Anticipated benefits to the program or the effects if improvement is not funded:
To have an updated Licensing and Enforcement system to benefit licensees and WVABCA staff.

Anticipated cost savings to budget if improvement is approved:
This improvement would benefit the licensees by having a more streamline process for submitting renewals, applications and payments.

Department Of Revenue
ATHLETIC COMMISSION
ATHLETIC COMMISSION

Athletic Commission FY26

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 7009	Other	Total	General	Federal	Lottery	Special Fund 7009	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1202 - Payroll Reimbursement				0		0				12,000		12,000	12,000
Total for 00100 - Personal Services And Employee Benefits				0		0				12,000		12,000	12,000
Total for ATHLETIC COMMISSION				0		0				12,000		12,000	12,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							12,000				12,000		

Expenditure Summary:
To increase personal services and benefits to allow the agency to reimburse the Lottery for a part-time FTE as required in 29-5A-1a. This position will provide administrative services to the agency and the commission.

Anticipated benefits to the program or the effects if improvement is not funded:
To allow the agency to use the personal services and benefits object codes to reimburse the Lottery for a part-time FTE to provide administrative services to the agency and the commission.

Anticipated cost savings to budget if improvement is approved:
No cost savings

BUREAU OF SENIOR SERVICES

Bureau of Senior Services
BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

PEIA Agency Premium Increase

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8724	Lottery Fund 5405	Special Fund 5409	Other	Total	General	Federal Fund 8724	Lottery Fund 5405	Special Fund 5409	Other	Total	

Number of FTEs:													
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00100 - Personal Services And Employee Benefits

EMPB - Employee Benefits

2203 - Public Employees Ins		0	0			0		15,281	303			15,584	15,584
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Total for 00100 - Personal Services And Employee Benefits		0	0			0		15,281	303			15,584	15,584
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00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads

EMPB - Employee Benefits

2203 - Public Employees Ins		0	0	0		0		782	10,562	3,547		14,891	14,891
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Total for 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads		0	0	0		0		782	10,562	3,547		14,891	14,891
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Total for BUREAU OF SENIOR SERVICES		0	0	0		0		16,063	10,865	3,547		30,475	30,475
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Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		16,063	10,865	3,547		30,475

Expenditure Summary:

To account for PEIA Agency Premium Increase

8724-00100 \$15,281 Federal Funds Spending Authority Increase

8724-00201 \$782 Federal Funds Spending Authority Increase

5409-00201 \$3,547 Special Revenue Appropriated Spending Authority Increase

5405-00100 \$303 Lottery Appropriation Increase

5405-00201 \$10,562 Lottery Appropriation Increase

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

Agency can properly budget PEIA Agency Costs

Anticipated cost savings to budget if improvement is approved:

Appropriations are not adequate to budget PEIA Agency Premium Increase

Bureau of Senior Services
BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

Meal Reimbursement Rate Increase

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 5405	Special	Other	Total	General	Federal	Lottery Fund 5405	Special	Other	Total	
Number of FTEs:													
91700 - In-Home Services & Nutrition For Senior Citizens													
CUEX - Current Expenses													
3256 - Grants			0			0			1,200,000			1,200,000	1,200,000
Total for 91700 - In-Home Services & Nutrition For Senior Citizens			0			0			1,200,000			1,200,000	1,200,000
Total for BUREAU OF SENIOR SERVICES			0			0			1,200,000			1,200,000	1,200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					1,200,000						1,200,000		

Expenditure Summary:
This request is to increase meal reimbursement rates by .50 cents per meal. Congregate meals would increase from \$7.00 to \$7.50 and Home Delivered meals from \$7.50 to \$8.00. This request is based on approximately 2.4 million meals served in FY 2024.

Anticipated benefits to the program or the effects if improvement is not funded:
Increased commodity, transportation, and labor costs have resulted in financial challenges in Senior Centers covering expenses incurred in preparation and delivery of meals thus potentially negatively impacting ability to sustain current level of need.

Anticipated cost savings to budget if improvement is approved:
While an expense to the State, this additional investment by the state would assist in County Senior Seniors Nutrition programs being able to sustain the current level of need. This request is only to sustain FY 2024 level of meals and does not address any wait lists at the Senior Center level.

Bureau of Senior Services
BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

SHIP	Priority:3
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 5405	Special	Other	Total	General	Federal	Lottery Fund 5405	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
EMPB - Employee Benefits													
2202 - Social Security Matching			0			0			3,250			3,250	3,250
2205 - Workers Compensation			0			0			425			425	425
2207 - Pension And Retirement			0			0			3,825			3,825	3,825
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)			0			0			42,500			42,500	42,500
Total for NEWAP - NEW APPROPRIATION			0			0			50,000			50,000	50,000
Total for BUREAU OF SENIOR SERVICES			0			0			50,000			50,000	50,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					50,000						50,000		

Expenditure Summary:
This request is to supplement Federal Funds of existing vacant position to hire staff at competitive salaries for the State Health Insurance Assistance Program (SHIP). This program provides Medicare counseling to West Virginia Medicare Beneficiaries.

No new FTE.

Anticipated benefits to the program or the effects if improvement is not funded:
Benefits would provide Program Director much needed relief in performance of job and administration of program. If request not funded, existing vacant position will probably remain vacant and Program Director will continue to be overworked or if not program, Medicare beneficiaries could not receive much needed counseling on a very complex subject.

No new FTE.

Anticipated cost savings to budget if improvement is approved:
Due to staff shortage, Program Director is forced to work excessive amount of overtime especially during annual Medicare Open Enrollment. Success of program is extremely dependent on the efforts of the Program Director.

No new FTE.

DEPARTMENT OF TOURISM

Department Of Tourism
WEST VIRGINIA DEPARTMENT TOURISM
Default

West Virginia Department of Tourism							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0246	Federal	Lottery	Special	Other	Total	General Fund 0246	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
61803 - Tourism-Brand Promotion													
CUEX - Current Expenses													
3224 - Advertising & Promotional	0					0	10,000,000					10,000,000	10,000,000
Total for 61803 - Tourism-Brand Promotion	0					0	10,000,000					10,000,000	10,000,000
61806 - Tourism-Industry Development													
CUEX - Current Expenses													
3224 - Advertising & Promotional	0					0	6,000,000					6,000,000	6,000,000
Total for 61806 - Tourism-Industry Development	0					0	6,000,000					6,000,000	6,000,000
Total for Default	0					0	16,000,000					16,000,000	16,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	16,000,000										16,000,000		
Expenditure Summary:													
The funds that have been placed into surplus were a part of our FY2022 budget request but was moved to the surplus budget for FY2023. We are requesting level funding but that this be restored to the General Revenue budget for FY2026.													
Anticipated benefits to the program or the effects if improvement is not funded:													
West Virginia is well poised for continued growth and development in the tourism industry heading into FY2025 and beyond. These funds have a proven benefit and any cut would be detrimental to the industry as a whole.													
Anticipated cost savings to budget if improvement is approved:													
To continue growth in the state's tourism industry, it's imperative that West Virginia maintains level funding to continue our high-caliber, wide-reaching advertising and promotional strategy.													

DEPARTMENT OF TRANSPORTATION

Department Of Transportation
DIVISION OF MOTOR VEHICLES
MOTOR VEHICLES DIVISION OF

DMV - Driver's License System	Priority:1
Narrative Program(s):DEFAU	

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other	Total	General	Federal	Lottery	Special Fund 9007	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3214 - Computer Services External				0		0				5,000,000		5,000,000	5,000,000
Total for 13000 - Current Expenses				0		0				5,000,000		5,000,000	5,000,000
Total for MOTOR VEHICLES DIVISION OF				0		0				5,000,000		5,000,000	5,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							5,000,000				5,000,000		

Expenditure Summary:
The Division of Motor Vehicles must continue making progress on the Driver Modernization System and initiative. Data that is currently held in mainframe (legacy) systems will be housed in a modern secure system that will provide numerous benefits to West Virginia citizens. Citizens will be able to access more information in one place through web-based applications that will further reduce wait times and physical trips to a DMV location. Current mainframe "crashes" that shut down entire business processes will be eliminated which will allow the DMV to offer a better product in a more efficient manner.

Anticipated benefits to the program or the effects if improvement is not funded:
Yes. Many ancillary systems being ran by multiple vendors would be replaced and no longer need contracts, agreements or additional invoices. This savings would offset a large portion of the updated system expense. This would also reduce the amount of time needed to review multiple contracts and invoices and streamline the IT processes. Eliminating the potential risk for Mainframe crashes saves on costly repairs related to maintenance services and physical hardware.

This upgrade will keep us in compliance with all state and federal requirements.

Anticipated cost savings to budget if improvement is approved:
The new modern technology will allow the Division to meet all Driver's License obligations on both the state and federal level. The Division will be able to deliver more products to its customers using modern smart phone technology.

Not approving the expenditure will prevent the Division from providing a customer centric system; that will allow greater customer service.

The Division will not be able to migrate the current driver system to a web-based platform; convert driver system code to modern language, or migrate data files to SQL server or Oracle.

Current systems are currently operating and being maintained on a platform that will begin phasing out in July, 2025 and sunset in January, 2028. If current DMV systems are not modernized the state of West Virginia will not be able to issue licenses or perform other daily functions. In addition, this would affect law enforcement's ability to retrieve accurate information based on a driver's license inquiry. In summary, DMV business processes, services, and all related state needs would cease.

Department Of Transportation
DIVISION OF HIGHWAYS
HIGHWAYS DIVISION OF

Division of Highways - Budget Language

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	
Number of FTEs:													
23700 - Maintenance													
CUEX - Current Expenses													
3200 - Office Expenses				0		0				0		0	0
Total for 23700 - Maintenance				0		0				0		0	0
Total for HIGHWAYS DIVISION OF				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:
DOH would like to add language to budget for fund 9017.

"The Cabinet Secretary of the Department of Transportation shall have the authority to transfer between the above items of appropriation."

Anticipated benefits to the program or the effects if improvement is not funded:
This will allow Division of Highways to utilize the approved spending authority within the State Road Fund's budget more efficiently. It will allow the Division to manage unexpected changes throughout the state fiscal year, federal fiscal year and calendar year. This will result in better business processes, timely payments and better utilization of funds. This does not allow for an overall increase to the total budget amount.

Anticipated cost savings to budget if improvement is approved:
This will ensure that all federal funding is utilized in the most efficient way possible. This mechanism will also ensure that payroll, P-Card, and vendor payments are made on time and without error throughout the fiscal year. This results in more federal reimbursement revenue and prevents costly penalties and vendor disputes.

Department Of Transportation
DIVISION OF HIGHWAYS
HIGHWAYS DIVISION OF

Division of Highways - 04000

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	
Number of FTEs:													
04000 - Debt Service													
CUEX - Current Expenses													
3270 - Fund Transfers				0		0				(23,000,000)		(23,000,000)	(23,000,000)
Total for 04000 - Debt Service				0		0				(23,000,000)		(23,000,000)	(23,000,000)
23700 - Maintenance													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				0		0				10,000,000		10,000,000	10,000,000
Total for 23700 - Maintenance				0		0				10,000,000		10,000,000	10,000,000
27500 - Inventory Revolving													
CUEX - Current Expenses													
3225 - Vehicle Operating Exp				0		0				13,000,000		13,000,000	13,000,000
Total for 27500 - Inventory Revolving				0		0				13,000,000		13,000,000	13,000,000
Total for HIGHWAYS DIVISION OF				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:
Moving spending authority to inventory 27500 and to maintenance 23700. Net Zero Change.

The total annual debt service owed by the Division of Highways will decrease by \$23 million in FY2026. This is due to the "Safe Roads" bond that will be paid in full at the end of FY2025. The unobligated \$23 million of spending authority will be distributed to the Maintenance and Inventory appropriations.

The Division of Highways is now fully utilizing wvOASIS for all financial activities including the purchase and usage of inventory. The new business process requires more purchase documents that encumber spending authority within the appropriation. The majority of the inventory purchases are bought in large quantities up front and distributed out over a longer period of time. As a result, the revolving line must have more spending authority to keep up with the wvOASIS business process.

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

Department Of Transportation
DIVISION OF HIGHWAYS
HIGHWAYS DIVISION OF

Division of Highways - 04000	Priority:2
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	
Number of FTEs:													

If the improvement is not approved, then the Division of Highways will have \$23 million of spending authority misallocated within the State Road Fund. This will result in an inefficient budget and less work being completed on West Virginia's road system.

Potentially thousands of material transactions that "revolve" through the appropriation will error out during the wvOASIS business processes.

It will limit the amount of road work and we will have put those charges somewhere else and move them back when spending authority becomes available.

Anticipated cost savings to budget if improvement is approved:

Potentially thousands of material transactions that "revolve" through the appropriation will error out during the wvOASIS business processes which will require many hours of staff time to correct all the issues and get the charges where they belong.

Department Of Transportation
WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES
STATE RAIL AUTHORITY

DMTF - Rail - 00100							Priority:2						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0506	Federal	Lottery	Special	Other	Total	General Fund 0506	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	(105,668)					(105,668)	(105,668)
Total for 00100 - Personal Services And Employee Benefits	0					0	(105,668)					(105,668)	(105,668)
69000 - Other Assets													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	105,668					105,668	105,668
Total for 69000 - Other Assets	0					0	105,668					105,668	105,668
Total for STATE RAIL AUTHORITY	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:													
Moving spending authority from personal services to other assets. Net zero change.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If the improvement is not approved, spending authority will not be utilized effectively.													
Anticipated cost savings to budget if improvement is approved:													
This will allow the Rail Section to utilize funding more effectively and to continue to work on projects on our numerous rail systems.													

Department Of Transportation
WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES
STATE RAIL AUTHORITY

DMTF - Rail - 0506 - 69000							Priority:3						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0506	Federal	Lottery	Special	Other	Total	General Fund 0506	Federal	Lottery	Special	Other	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 Rail Authority properties have expanded by an additional 23.5 miles of track and eleven bridges with the addition of Cass, Buffalo Creek and Gauley Railroad (BCGR), and Durbin to Cass. This has resulted in more obligations for bridge inspections, routine maintenance, and unexpected projects and repairs. The State Rail Authority must have the appropriate funding to maintain the additional property.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Routine maintenance and inspections reduce the need for major repairs, reconstruction, and line failures that is much more costly to remedy.													
Anticipated cost savings to budget if improvement is approved:													
If the funding is not approved there are major risks of infrastructure failures for the associated rail sections and bridges. This could lead to injuries, loss of tourism, and delayed rail transport.													

Department Of Transportation
WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES
PUBLIC TRANSIT

DMTF - Transit							Priority:4						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0510	Federal Fund 8745	Lottery	Special	Other	Total	General Fund 0510	Federal Fund 8745	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants	0					0	1,000,000					1,000,000	1,000,000
3285 - Federal Subrecipient Disb		0				0		1,000,000				1,000,000	1,000,000
Total for 13000 - Current Expenses	0	0				0	1,000,000	1,000,000				2,000,000	2,000,000
Total for PUBLIC TRANSIT	0	0				0	1,000,000	1,000,000				2,000,000	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,000,000		1,000,000								2,000,000		
Expenditure Summary:													
Two major factors have impacted the funding of DMTF - Transit resulting in the request for a budget improvement:													
1. The rising cost of rural transit operations and capital equipment. Ten transit providers receive federal Section 5311 "Formula Grants for Rural Areas" funding, Transit's largest program.													
2. The Infrastructure Investment and Jobs Act (IIJA) provided 25% more funding for transit for FFY2022 with an additional 5% every year until 2026. This increase in federal funding needs to be matched. Transit wants to take full advantage of the amount of federal transit funds allocated to West Virginia.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If additional General Revenue is not provided in a timely manner, severe service reductions and utilization of obsolete vehicles past their lifecycle could have an impact on the transit-dependent population.													
Anticipated cost savings to budget if improvement is approved:													
Additional General Revenue would ensure the stability of public transit in West Virginia with potential to expand into areas not presently being served and the efficient replacement of transit fleet vehicles.													

Department Of Transportation
WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES
AERONAUTICS COMMISSION

DMTF - Aeronautics - 00100							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0582	Federal	Lottery	Special	Other	Total	General Fund 0582	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	(76,427)					(76,427)	(76,427)
Total for 00100 - Personal Services And Employee Benefits	0					0	(76,427)					(76,427)	(76,427)
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	76,427					76,427	76,427
Total for 13000 - Current Expenses	0					0	76,427					76,427	76,427
Total for AERONAUTICS COMMISSION	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:													
Moving spending authority to current expenses. Net zero change.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Spending authority will not be utilized effectively. It will decrease the amount of grants issued.													
Anticipated cost savings to budget if improvement is approved:													
This will allow the Aeronautics Section to utilize funding more effectively. It will be used to match funds for federal grants and for operational needs of the 24 airports that the section supports.													

DEPARTMENT OF VETERAN' S ASSISTANCE

Department Of Veteran's Assistance
VETERANS AFFAIRS
Default

Veterans Assistance-DOP Reallocations							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0	0				0	6,614	5,678				12,292	12,292
2203 - Public Employees Ins	0	0				0	9,553	18,556				28,109	28,109
2207 - Pension And Retirement	0	0				0	9,550	6,902				16,452	16,452
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	73,485	74,225				147,710	147,710
Total for 00100 - Personal Services And Employee Benefits	0	0				0	99,202	105,361				204,563	204,563
28600 - Veterans Nursing Home													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	6,264					6,264	6,264
2203 - Public Employees Ins	0					0	10,644					10,644	10,644
2207 - Pension And Retirement	0					0	7,370					7,370	7,370
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	64,670					64,670	64,670
Total for 28600 - Veterans Nursing Home	0					0	88,948					88,948	88,948
Total for Default	0	0				0	188,150	105,361				293,511	293,511
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	188,150		105,361								293,511		
Expenditure Summary:													
The Department is requesting a current year supplement as well as an on-going improvement to assist in funding positions effected by the new minimum salary for FLSA Exempt per the US Department of Labor, DOP Minimum and Market Rate increases for VSO positions, as well as DOP Reallocations for Recreation positions. There are no new FTE's associated with this request.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This request is for existing FTE's. There are no additional FTE's requested.													
Anticipated cost savings to budget if improvement is approved:													

Department Of Veteran's Assistance
VETERANS AFFAIRS
Default

Veterans Assistance-DOP Reallocations							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	
Number of FTEs:													
Should this improvement be approved, the additional funding will allow the Department's salary levels to remain competitive.													

Department Of Veteran's Assistance

VETERANS AFFAIRS

Default

Veterans Assistance-PEIA 10.7% Increase	Priority:2
Narrative Program(s):DEFAU	

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		21,558				21,558	21,558
2203 - Public Employees Ins	0	0				0	17,610	35,394				53,004	53,004
2205 - Workers Compensation	0					0	11,800					11,800	11,800
2207 - Pension And Retirement		0				0		33,744				33,744	33,744
Total for 00100 - Personal Services And Employee Benefits	0	0				0	29,410	90,696				120,106	120,106
28600 - Veterans Nursing Home													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	52,012					52,012	52,012
Total for 28600 - Veterans Nursing Home	0					0	52,012					52,012	52,012
80800 - Veterans Cemetery													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	3,778					3,778	3,778
Total for 80800 - Veterans Cemetery	0					0	3,778					3,778	3,778
Total for Default	0	0				0	85,200	90,696				175,896	175,896
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	85,200		90,696								175,896		

Expenditure Summary:

The Department is requesting additional General Revenue funding, and Federal spending authority increase, to cover an increase the 10.7% increase in PEIA costs and other benefit object codes in FY2026. No additional FTE's are associated with this request.

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

The Department is requesting additional General Revenue funding, and Federal spending authority increase, to cover an increase the 10.7% increase in PEIA costs and other benefit object codes in FY2026. No additional FTE's are associated with this request.

Anticipated cost savings to budget if improvement is approved:

Department Of Veteran's Assistance
VETERANS AFFAIRS
Default

Veterans Assistance-PEIA 10.7% Increase

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	
Number of FTEs:													

The Department is requesting additional General Revenue funding, and Federal spending authority increase, to cover an increase the 10.7% increase in PEIA costs and other benefit object codes in FY2026. No additional FTE's are associated with this request.

Department Of Veteran's Assistance
VETERANS AFFAIRS
Default

Veterans Assistance-BRIM & OT							Priority:3						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other	Total	General Fund 0456	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
22800 - Veterans' Field Offices													
CUEX - Current Expenses													
3213 - Computer Services Internal	0					0	179,750					179,750	179,750
Total for 22800 - Veterans' Field Offices	0					0	179,750					179,750	179,750
28600 - Veterans Nursing Home													
CUEX - Current Expenses													
3213 - Computer Services Internal	0					0	303,500					303,500	303,500
Total for 28600 - Veterans Nursing Home	0					0	303,500					303,500	303,500
91300 - Brim Premium													
CUEX - Current Expenses													
3219 - Fire/Auto/Bond/ & Othr In	0					0	95,000					95,000	95,000
Total for 91300 - Brim Premium	0					0	95,000					95,000	95,000
Total for Default	0					0	578,250					578,250	578,250
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	578,250										578,250		
Expenditure Summary:													
The Department is requesting an on-going Improvement to accommodate significant increases in BRIM coverage and WV Office of Technology monthly charges.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The Department has seen an increase in BRIM coverage (\$123,392 to \$145,701), though the appropriation for BRIM coverage (91300) has remained at the same level for the past five fiscal years. The annual BRIM cost for coverage is allocated to all facilities and programs.													
Additionally, in FY2025 the Department's WVOT costs increased exponentially. WVOT charges increased from \$428,019 in FY2023 to \$779,611 in FY2024. An 82% increase.													
In order to absorb the substantial increases, programs and services will need to be reduced.													
Anticipated cost savings to budget if improvement is approved:													

Department Of Veteran's Assistance
VETERANS AFFAIRS
Default

Veterans Assistance-BRIM & OT							Priority:3						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other	Total	General Fund 0456	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
The additional funding will help cover operational costs and allow the Department to continue offering the current level of care provided to our veteran's.													
Though the Department has worked with WVOT to identify ways to reduce costs in future fiscal years, those measures have had minimal effect on the overall increase in service charges.													
The benefit to our programs, if the improvement is approved, would be a continued level of care to veterans, without sacrificing programs or services.													

Department Of Veteran's Assistance
VETERANS AFFAIRS
Default

Veterans Nursing Facility - Kitchen Services							Priority:4						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other	Total	General Fund 0456	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	10.00					10.00	10.00
28600 - Veterans Nursing Home													
CUEX - Current Expenses													
3203 - Utilities	0					0	2,500					2,500	2,500
3220 - Food Products	0					0	25,000					25,000	25,000
3222 - Supplies- Household	0					0	8,500					8,500	8,500
3235 - Energy Exp Mtr Veh/Air.	0					0	2,500					2,500	2,500
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	23,765					23,765	23,765
2203 - Public Employees Ins	0					0	62,130					62,130	62,130
2205 - Workers Compensation	0					0	7,250					7,250	7,250
2206 - Unemployment Compensation	0					0	1,250					1,250	1,250
2207 - Pension And Retirement	0					0	28,890					28,890	28,890
2208 - Wv Opeb Contribution	0					0	8,400					8,400	8,400
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	310,648					310,648	310,648
Total for 28600 - Veterans Nursing Home	0					0	480,833					480,833	480,833
Total for Default	0					0	480,833					480,833	480,833
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	480,833										480,833		
Expenditure Summary:													

Department Of Veteran's Assistance

VETERANS AFFAIRS

Default

Veterans Nursing Facility - Kitchen Services							Priority:4						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other	Total	General Fund 0456	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	10.00					10.00	10.00
<p>The West Virginia Veterans Nursing Facility (WVNF) is mandated by the federal government (38 CFR 51.140) to provide each resident with a nourishing, palatable, well-balanced diet that meets the daily nutritional and special dietary needs of each resident. The federal regulations also state the meals should be prepared by methods that conserve nutritive value, flavor and appearance, and be served at the proper temperature. The Veterans Nursing Facility currently contracts with the Louis A. Johnson VA Medical Center to provide meals for our Veteran residents. The meals are prepared at the VAMC and transported from the VAMC to the Veterans Nursing Facility. WVNF staff then takes each meal then go through the final stages of preparation - primarily plating and serving the meals in a manner that is more "home style" and less pre-packed.</p> <p>Formerly, the VAMC delivered the meals on prepacked plates and cups. The delivery utilized retherm units. The food was further warmed as necessary. This service had cost as much as \$16 per meal/per resident, an outrageous cost in the WVDVA's estimation. The meals were impersonal in their service and institutional in their feel. The food service also allowed little to no flexibility for residents in eating times.</p> <p>As a result, the Department of Veterans Assistance (WVDVA) and the WVNF negotiated a more pleasing and personal style of service, which is what it being utilized now.</p> <p>Unfortunately, even though the WVDVA is investing considerable staff time and energy in the new process, taking what we believe is a roughly 25 percent of the labor off the VAMC food preparation staff, the VA is still charging the WVNF \$14 per meal/per resident. A case could be made that with the additional labor required of the WVNF, the food service is more expensive than it has ever been.</p> <p>The WVDVA has believed for years that the only answer that provides cost-effectiveness and good service is to construct and staff a kitchen at the facility. The WVNF is in the final planning of utilizing existing space within the Nursing Facility to construct a commercial kitchen. Renovating the facility to include a central kitchen will provide our residents with a more home-like dining experience. Having an in-house kitchen will allow for food to be prepared based on the preferences of the residents and be a more compelling social experience.</p>													
Anticipated benefits to the program or the effects if improvement is not funded:													
<p>The kitchen project will require a construction investment of roughly \$1.75 Million, which would be paid from the WVDVA's Fireworks Fund (thus requiring spending authority). Additionally, the startup of the kitchen will call for an additional ten staff members, who will begin work during the second half of FY2026. Eventually, however, the WV costs per meal are expected to drop considerably. The WVDVA found that other veterans facilities around the country prepare in-house meals at anywhere from 30-to-50 percent cheaper than the charges levied by the Louis A. Johnson VAMC. With an average of 90 residents per day, existing meal service (\$14 per meal) costs roughly \$1.38 Million per year. If the meal service investment were lowered to a reasonable \$6 per meal, the annual investment would be \$591,300.</p>													
Anticipated cost savings to budget if improvement is approved:													
<p>The kitchen project will require a construction investment of roughly \$1.75 Million, which would be paid from the WVDVA's Fireworks Fund (thus requiring spending authority). Additionally, the startup of the kitchen will call for an additional ten staff members, who will begin work during the second half of FY2026. Eventually, however, the WV costs per meal are expected to drop considerably. The WVDVA found that other veterans facilities around the country prepare in-house meals at anywhere from 30-to-50 percent cheaper than the charges levied by the Louis A. Johnson VAMC. With an average of 90 residents per day, existing meal service (\$14 per meal) costs roughly \$1.38 Million per year. If the meal service investment were lowered to a reasonable \$6 per meal, the annual investment would be \$591,300.</p>													

Department Of Veteran's Assistance
VETERANS AFFAIRS
Default

Veterans Assistance-Gen Rev Reallocation							Priority:5						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other	Total	General Fund 0456	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
22800 - Veterans' Field Offices													
CUEX - Current Expenses													
3204 - Telecommunications	0					0	180,000					180,000	180,000
Total for 22800 - Veterans' Field Offices	0					0	180,000					180,000	180,000
32900 - Veterans' Reeducation Assistance													
CUEX - Current Expenses													
3258 - Scholarships	0					0	(30,000)					(30,000)	(30,000)
Total for 32900 - Veterans' Reeducation Assistance	0					0	(30,000)					(30,000)	(30,000)
34200 - Veterans' Grant Program													
CUEX - Current Expenses													
3256 - Grants	0					0	(225,000)					(225,000)	(225,000)
Total for 34200 - Veterans' Grant Program	0					0	(225,000)					(225,000)	(225,000)
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3224 - Advertising & Promotional	0					0	75,000					75,000	75,000
Total for NEWAP - NEW APPROPRIATION	0					0	75,000					75,000	75,000
Total for Default	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 Department is request to reallocate budget within Fund 0456, with a net effect of \$0.00. This request will reduce appropriation 34200, increase appropriation 22800 and create a new appropriation for the Department's Women Veterans program.

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

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Veterans Assistance-Gen Rev Reallocation							Priority:5						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other	Total	General Fund 0456	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Though not mandated by the State or federal VA, creating a Women Veterans program will align West Virginia with the federal Department of Veterans Affairs efforts. This program will provide outreach to women veterans, who have disproportionately experienced certain events in their service such as Military Sexual Trauma. West Virginia is one only three states that does not have such a program. The lack of a Women Veterans program discourages women veterans from settling in the state.													
Anticipated cost savings to budget if improvement is approved:													
The net effect of this request is \$0.00. By allocating underutilized budget within our General Revenue fund, this reduces the Department's overall request for additional on-going improvements.													

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Veterans Affairs-Move FTE's							Priority:6						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other	Total	General Fund 0456	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	0					0	0
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	105					105	105
2201 - Personnel Fees	0					0	400					400	400
2202 - Social Security Matching	0					0	6,452					6,452	6,452
2203 - Public Employees Ins	0					0	9,025					9,025	9,025
2207 - Pension And Retirement	0					0	12,650					12,650	12,650
2208 - Wv Opeb Contribution	0					0	282					282	282
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	84,335					84,335	84,335
Total for 00100 - Personal Services And Employee Benefits	0					0	113,249					113,249	113,249
28600 - Veterans Nursing Home													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	(105)					(105)	(105)
2201 - Personnel Fees	0					0	(400)					(400)	(400)
2202 - Social Security Matching	0					0	(6,452)					(6,452)	(6,452)
2203 - Public Employees Ins	0					0	(9,025)					(9,025)	(9,025)
2207 - Pension And Retirement	0					0	(12,650)					(12,650)	(12,650)
2208 - Wv Opeb Contribution	0					0	(282)					(282)	(282)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	(84,335)					(84,335)	(84,335)
Total for 28600 - Veterans Nursing Home	0					0	(113,249)					(113,249)	(113,249)
Total for Default	0					0	0					0	0
	General		Federal		Lottery		Special		Other		Total Requested		

Department Of Veteran's Assistance
VETERANS AFFAIRS
Default

Veterans Affairs-Move FTE's	Priority:6
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other	Total	General Fund 0456	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class		0										0	0

Expenditure Summary:
The Department is requesting an on-going improvement to move two FTE's within General Revenue Fund 0456 from Appropriation 28600 into Appropriation 00100. The net effect in General Revenue is \$0.00 and no additional FTE's are being requested.

Anticipated benefits to the program or the effects if improvement is not funded:
The Department has a need for additional Veterans Service Officers in to critical offices. By converting existing, vacant positions into VSO's the Department will be filling the need without requesting additional FTE's and without increasing the Department's General Revenue budget.

Anticipated cost savings to budget if improvement is approved:
The Department has a need for additional Veterans Service Officers in to critical offices. By converting existing, vacant positions into VSO's the Department will be filling the need without requesting additional FTE's and without increasing the Department's General Revenue budget.

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Veteran's Home-Medical Care & WVOT

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal Fund 8728	Lottery	Special Fund 6754	Other	Total	General Fund 0460	Federal Fund 8728	Lottery	Special Fund 6754	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	29,580					29,580	29,580
3213 - Computer Services Internal	0	0				0	22,480	22,480				44,960	44,960
3229 - Routine Maint Contracts	0			0		0	11,425			11,425		22,850	22,850
3238 - Energy Expense Utilities	0			0		0	40,700			20,225		60,925	60,925
Total for 13000 - Current Expenses	0	0		0		0	104,185	22,480		31,650		158,315	158,315
Total for VETERANS HOME	0	0		0		0	104,185	22,480		31,650		158,315	158,315
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	104,185		22,480				31,650				158,315		

Expenditure Summary:
The Department is requesting an on-going increase in General Revenue Current Expenses and an on-going increase in Spending Authority in both Federal and Special Revenue to address the substantial cost increases for WVOT services, VAMC health care costs, routine maintenance, as well as Appalachian Power costs.

Anticipated benefits to the program or the effects if improvement is not funded:
The anticipated benefit to the program if the improvement is funded would be the continuity of quality care for our veteran residents, without interruption of services and also ensures the Veterans Home is in compliance with the Code of Federal Regulations -38 CFR 51.120 Quality of Care & 51.100 Quality of Life.

Anticipated cost savings to budget if improvement is approved:
In FY2025 the Veterans Home WVOT costs increased exponentially. WVOT charges increased from \$2,679.28 per month in FY2024 to \$6,426.63 per month FY2025. An overall \$44,968.20 annual increase. The Veterans Home Current Expense budget in General Revenue Fund 0460 is \$46,759 for the entire fiscal year. Additionally in FY2025, the Veterans Home has seen a substantial increase in Appalachian Power invoices - increased by \$60,925, medical care for residents - increased by \$29,583, and routine maintenance increased by \$22,851.

Department Of Veteran's Assistance
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Veterans Home-PEIA 10.7% Increase

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal Fund 8728	Lottery	Special	Other	Total	General Fund 0460	Federal Fund 8728	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0	0				0	20,150	12,300				32,450	32,450
Total for 00100 - Personal Services And Employee Benefits	0	0				0	20,150	12,300				32,450	32,450
61700 - Veterans Outreach Programs													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	1,500					1,500	1,500
Total for 61700 - Veterans Outreach Programs	0					0	1,500					1,500	1,500
Total for VETERANS HOME	0	0				0	21,650	12,300				33,950	33,950
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	21,650		12,300								33,950		

Expenditure Summary:

The Department is requesting additional General Revenue funding, and Federal spending authority increase, to cover the 10.7% increase in PEIA costs in FY2026.

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

The anticipated benefits to the program if the improvement is funded, would be to allow the Veterans Home to maintain salary's at a competitive level. If the improvement is not funded, the Veterans Home would need to cover the cost by reducing other object codes with the Personal Services appropriation, which would lead to salary offers below a competitive rate, and leaving critical positions vacant.

Anticipated cost savings to budget if improvement is approved:

This request is to assist in covering the costs for existing FTE's. There are no additional FTE's are associated with this request.

Department Of Veteran's Assistance

VETERANS HOME

VETERANS HOME

Veterans Home-Maint Approp							Priority:3						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other	Total	General Fund 0460	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	75,000					75,000	75,000
Total for NEWAP - NEW APPROPRIATION	0					0	75,000					75,000	75,000
Total for VETERANS HOME	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:													
The Department is requesting a on-going improvement for building maintenance to our West Virginia Veterans Home in Barboursville, The West Virginia Veterans Home, a 150-bed domiciliary in Barboursville, with buildings constructed in 1927. Though the campus is well maintained by the staff, there have been no significant renovations completed since opening the Veterans Home in 1981. The objectives of the identified projects are focused on the life and safety of our residents and will provide them with a more safe, healthy and home-like environment.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If the improvement should not be funded, the Veterans Home would need to defer equipment maintenance, which affects equipment's performance and increases the likelihood of breakdowns. Without properly maintained equipment, a critical piece of equipment could break down at any point, which would put the Veterans Home out of compliance with the Code of Federal Regulations 38 CFR 59.130, which states the physical environment of a State home must be designed, constructed, equipped, and maintained to protect the health and safety of participants, personnel and the public.													
Anticipated cost savings to budget if improvement is approved:													
The anticipated cost savings if this request is approved would be the buildings and equipment can be serviced timely, thus extending the useful life. Additionally, by funding this request, the Veterans Home will be able to maintain services to our veteran residents by not eliminating services to fund emergency equipment repairs.													