

STATE OF WEST VIRGINIA

# SUPPLEMENTAL APPROPRIATION REQUESTS

2020 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR  
**BUDGET DIVISION**



Compiled December  
2019

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**WEST VIRGINIA STATE AGENCY  
SUPPLEMENTAL APPROPRIATION REQUESTS  
FOR FISCAL YEAR 2020**

**Submitted in October 2019**

**Compiled by the Budget Division, Legislative Auditor's Office**

SUPPLEMENTAL APPROPRIATION FY 2020 REQUESTS AS OF October 2019				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
<u>Department of Administration</u>				
Public Defender Services	1	0226	20,000,000.00	The requested amount is that which is needed to fund the
Appointed Council Fees				the payment of court appointed counsel for the entire fiscal year.
General Revenue				
ONE-TIME REQUEST				
<u>Department of Arts, Culture, and History</u>				
Division of Culture and History	1	3534	7,526	To complete spending of funds in FY 20.
2020 Supplemental Request				
Lottery Revenue				
ONE-TIME REQUEST				
Division of Culture and History	1	3534	105,000	To provide funding assistance to rural communities for
Historic Revitalization				rehabilitation of historic properties.
Lottery Revenue				
ONE-TIME REQUEST				
Educational Broadcasting Authority	1	0300	2,200,000	For the completion of the ATCS 3.0 television network upgrade.
Administration				
General Revenue				
ONE-TIME REQUEST				
<u>Department of Commerce</u>				
Division of Forestry	1	3081	267,207	To increase manpower to oversee the accelerated harvesting plan
Charleston Office				we have started on state-owned forestlands.
Special Revenue				
ON-GOING REQUEST				
<u>Department of Health and Human Resources</u>				
Division of Health	9	5124	4,730	Requesting spending authority to utilize the cash balance.
Unallocated Hospital Appropriation Balance				
Special Revenue				
ONE-TIME REQUEST				
Division of Health	1	0525	33,510	Card control entry system and water leak repair.
Hopemont Hospital				
General Revenue				
ONE-TIME REQUEST				
Division of Health	1	0525	239,470	Chiller at the hospital suffered a compressor failure and needs to
John Manchin, Sr. Health Care Center				be replaced.
General Revenue				
ONE-TIME REQUEST				
Division of Health	1	0525	1,100,000	Camera system, wander guard system, and new flooring.
Jackie Withrow Hospital				
General Revenue				
ONE-TIME REQUEST				
Division of Health	1	0525	1,380,000	Radiology Equipment.
Welch Community Hospital				
General Revenue				
ONE-TIME REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2020 REQUESTS				
AS OF October 2019				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
Division of Health DD Targeted Services General Revenue	4	0525	75,000	Funds will support the unique needs and complex services required to transition and maintain individuals in an appropriate level of care.
ON-GOING REQUEST				
Division of Health William R. Sharpe, Jr. Hospital At Weston General Revenue	1	0525	1,736,980	Beds, cameras, phone system and radio, file system, steam pot, boiler repair, water tower repair, dome hallway skylight repair.
ONE-TIME REQUEST				
Division of Health Mildred Mitchell-Bateman Hospital General Revenue	1	0525	1,405,917	Card access system, camera security system, transfer switch, replace sewer line in kitchen/dining area.
ONE-TIME REQUEST				
Division of Health Administration General Revenue	2	0525	44,257	To cover personal services costs that will exceed the Office's BFY2020 appropriated and budgeted amounts.
ONE-TIME REQUEST				
Division of Health Birth To Three Program Special Revenue	8	5214	2,080,851	Need spending authority increased in order for the Department to pay providers for BTT services.
ON-GOING REQUEST				
Division of Health Sharpe Hospital TLF General Revenue	1	0525	15,000	TLF Floor needed for regulatory compliance.
ONE-TIME REQUEST				
Division of Health Office of HealthCare Facilities General Revenue	1	0525	10,000,000	Needed to provide staffing adequately enough to meet regulatory requirements resulting in substandard services, fines, and/or closure.
ON-GOING REQUEST				
Division of Health Office of HealthCare Facilities General Revenue	2	0525	714,368	Needed to meet resident safety and regulatory compliance.
ONE-TIME REQUEST				
Division of Health Office of HealthCare Facilities General Revenue	6	0525	4,000,000	Needed for better recruitment and retention of staff, thus eliminating turnover and training and providing stability to facilities.
ON-GOING REQUEST				
Division of Health Office of Medical Cannabis Special Revenue	1	5420	195,298	Adequate staff is needed to administer and operate Medical Cannabis as outlined under code.
ONE-TIME REQUEST				
Division of Health Office of Medical Cannabis General Revenue	3	0407	920,500	Licensing and 'seed to sale' tracking systems is needed to administer and operate Medical Cannabis as outlined under code.
ONE-TIME REQUEST				

<b>SUPPLEMENTAL APPROPRIATION FY 2020 REQUESTS</b>				
<b>AS OF October 2019</b>				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
Human Rights Human Rights Commission General Revenue	5	0416	42,973	Funds needed to replace antiquated cubicles as well as new computers and printers.
ONE-TIME REQUEST				
Division of Human Services Medicaid Services Other Revenue	10		36,202,960	Funding will be transferred to the Medical Services Fund to be used as state match for payment providers.
ONE-TIME REQUEST				
Division of Human Services General Foster Care General Revenue	1	0403	-	Funding needed to be able to provide the socially necessary services to those children deemed to need services provided by the bureau including foster care, adoption subsidies, guardianship, wrap around services, etc.
ONE-TIME/ON-GOING REQUEST				
Division of Human Services LIEAP Services Federal Revenue	6	8755	5,000,000	This funding will increase the amount of spending WV can spend on LOW INCOME HEATING AND ENERGY ASSISTANCE PLAN (LIEAP) during the state fiscal year.
ON-GOING REQUEST				
Division of Human Services CHIP Services Federal Revenue	7	8722	3,315,000	The program may have to cap enrollment or not expand coverage to pregnant women if spending authority is not received.
ONE-TIME REQUEST				
<u>Department of Education</u>				
Department of Education School Building Authority General Revenue	1	0317	30,000,000	The School Building Authority of WV is currently underfunded for school construction.
ONE-TIME REQUEST				
<u>Elected Officials</u>				
Department of Agriculture WVDA Facility-Laboratory Request General Revenue	1	0131	12,600,000	To secure an initial General Revenue appropriation (with re-appropriation language) for design and construction to modernize the Department of Ag's laboratory facilities.
ONE-TIME REQUEST				
Department of Agriculture WVDA Cap Improvement Fund (Spending Authority) Special Revenue	1	1413	-	Request is being made to allow for the addition of new line items for the Dept. of Ag's Cap Improvements Fund.
ONE-TIME REQUEST				
Department of Agriculture WV Food Banks General Revenue	3	0131	300,000	Funding requested in order to increase funding available for the WV Food Banks to support the storage, handling, and distribution of USDA commodity food products to communities and recipients across the state by established large food banks.
ONE-TIME REQUEST				
Department of Agriculture WVDA BRIM Premium General Revenue	4	0131	80,000	Funding requested to increase the BRIM Premium line item to an amount sufficient to fully cover premiums assessed to the agency.
ONE-TIME REQUEST				
Department of Agriculture WVDA Hemp Program General Revenue	5	0131	350,000	Funding requested to establish a comprehensive, ongoing Hemp Program within the Dept. of Ag for oversight and testing of Industrial hemp enterprises in WV.
ONE-TIME REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2020 REQUESTS AS OF October 2019				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Department of Agriculture WVDA Cedar Lakes Building Improvements General Revenue	6	0131	500,000	To secure \$500,000 in General Revenue funding (with re-appropriation language) to be utilized for one-time repairs and upgrades for the Assembly Hall at the Cedar Lakes Camp and Conference Center in Jackson County.
ONE-TIME REQUEST				
Department of Agriculture Lab Software and GSA Travel Rates General Revenue	7	0131	242,000	Will provide funding for the agency to implement technological and policy changes.
ONE-TIME REQUEST				
Department of Agriculture WV Grown/Fresh Food Program General Revenue	GENR 2	0131	1,000,000	Will provide the General Revenue funding (with reappropriation language) to establish a new WV Grown/Fresh Food Program.
ONE-TIME REQUEST				
<b>Military Affairs and Public Safety</b>				
Adjutant General Adjutant General Fund 8785 Federal Revenue	1	8785	-	Will have flexibility to use Federal Funds to acquire items as needed or required for Federal Programs.
ON-GOING REQUEST				
Homeland Security and Emergency Management State Matching General Revenue	1	0443	400,000	One time request for additional General Revenue funds to meet State Matching requirements.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay HCC Fire Protection General Revenue	2	0450	4,000,000	State law requires that all new and existing correctional centers must be protected by a fire suppression sprinkler system.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay Lakin HVAC General Revenue	3	0450	3,500,000	HVAC system is past its useful life and is in need of constant repairs.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay MOCC Doors and Lock General Revenue	4	0450	500,000	Several security doors and frames throughout the facility need replaced due to rust.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay NCF Doors General Revenue	5	0450	140,000	12 outer doors need replaced as well as the hardware and locks.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay PCC Barnes School General Revenue	6	0450	750,000	School has deteriorated to the point that it can no longer be repaired and it is starting to fall in.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay DCC Fuel Tank General Revenue	7	0450	100,000	Replacement of underground fuel tank because current one is inoperable and facility uses a smaller above ground tank that does not meet the needs of the facility.
ONE-TIME REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2020 REQUESTS AS OF October 2019				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Corrections-Capital Outlay ACC HVAC Bldg. B General Revenue	8	0450	600,000	Current HVAC units are past their useful life and in need of constant repairs.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay MCC HVAC General Revenue	9	0450	1,800,000	Replacement of old roof top units that are past their useful life.
ONE-TIME REQUEST				
Division of Corrections and Rehabilitation PBCC Operating General Revenue	1	0450	2,800,000	Added an additional 30 FTE's to the facility due to increase in beds with no increase to budget.
<u>Miscellaneous</u>				
Board of Registered Nurses WV RN Board Special Revenue	1	8520	297,524	The additional 1.0 FTE will enable our Agency to continue to answer the phone versus utilizing an answering system.
ONE-TIME/ON-GOING REQUEST				
Public Service Commission Safety and Law Enforcement Federal Revenue	1	8743	2,193,058	Increased enforcement related to grants received.
ONE-TIME/ON-GOING REQUEST				
Public Service Commission Safety and Law Enforcement Federal/Special Revenue	1	8743 8623 TOTAL	1,274,900 350,000 1,624,900	To be funded with a cooperative agreement with the WV Division of Motor Vehicles in administering and managing a Federal Motor Carrier Safety Administration Innovative Technology Department (ITD) grant.
ONE-TIME/ON-GOING REQUEST				
National Coal Heritage Area Authority National Coal Heritage Area Authority Board Other Revenue	1		213,025	Operating expenses for FY2020 for state match needed for the National Coal Heritage Area Authority Federal Funds received from the Dept. of Interior (NPS).
ON-GOING REQUEST				
<u>Department of Transportation</u>				
Division of Highways DOH-FY20 Debt Service Supplemental Special Revenue	1	9017	-	Needed for FY2020 to cover the expected increase to Debt Service due to the sale of GO Bonds.
ONE TIME REQUEST				
Division of Highways DOH-FY20 A. James Manchin Supplemental Special Revenue	1	8319	850,000	Needed to keep up with the increased cost for waste tire removal.
ON-GOING REQUEST				
Division of Highways DOH-FY20 Claims Correction Special Revenue	1	9017	908,000	Claims against the state within the State Road Fund needs to be updated to an appropriate amount.
ON-GOING REQUEST				
Aeronautics Commission DOT-FY20 Aeronautics Staff General Revenue	1	0582	45,000	Required to cover the projected expenses due to full staffing and the Across The Board salary increases.
ON-GOING REQUEST				

<b>SUPPLEMENTAL APPROPRIATION FY 2020</b>				
<b>REQUESTS</b>				
<b>AS OF October 2019</b>				
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Aeronautics Commission	1	8831	400,100	Federal grant awarded funds will go toward paying the selected consultant/vendor to carry out the study on Aviation Impact within the state.
DOT-FY20 Aeronautics Federal Fund				
Federal Revenue				
ONE-TIME/ON-GOING REQUEST				
<b><u>Veteran's Assistance</u></b>				
Veteran's Affairs	1	0456	166,273	Positions funding is being realigned to the proper source and additional monies are needed for the remaining fiscal year and on-going.
Veteran's Assistance				
General Revenue				
ONE-TIME/ON-GOING REQUEST				
Veteran's Affairs	2	0456	1,500,000	Will allow the facility to continue offering the current level of care provided to our veteran's.
Veteran's Nursing Facility				
General Revenue				
ONE-TIME/ON-GOING REQUEST				
Veteran's Affairs	3	0456	3,000,000	Will allow the facility to continue offering the current level of care provided to our veteran's.
Veteran's Nursing Facility				
General Revenue				
ONE-TIME/ON-GOING REQUEST				



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

Run Date: 12/04/2019

Run Time: 10:55:09 AM

**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



**Administration Functions**

**PUBLIC DEFENDER SERVICES**

**PUBLIC DEFENDERS**

**Public Defender Services - Appointed Counsel Fees** Priority:1

**Narrative Program(s):DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>78800 - Appointed Counsel Fees</b>													
<b>CUEX - Current Expenses</b>													
3206 - Contractual Services	660,000					660,000	0					0	660,000
3250 - Atty Legal Service Pymts	18,140,000					18,140,000	0					0	18,140,000
3251 - Atty Reimbursable Expense	980,000					980,000	0					0	980,000
3267 - Other Interest And Penalt	2,600					2,600	0					0	2,600
3293 - Medical Service Payments	217,400					217,400	0					0	217,400
<b>Total for 78800 - Appointed Counsel Fees</b>	<b>20,000,000</b>					<b>20,000,000</b>	<b>0</b>					<b>0</b>	<b>20,000,000</b>
<b>Total for PUBLIC DEFENDERS</b>	<b>20,000,000</b>					<b>20,000,000</b>	<b>0</b>					<b>0</b>	<b>20,000,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>							<b>Total Requested</b>	
	<b>20,000,000</b>											<b>20,000,000</b>	

**Expenditure Summary:**

EXPENDITURE SUMMARY Based on the claims received to date, the anticipation is that the state's liability for payment of the fees of, and the reimbursement of expenses incurred by, court-appointed counsel will be approximately \$33,000,000. This is higher than previous years due to an increase in the rate of compensation of \$15 an hour. The initial appropriation was in the amount of \$12,898,115. Accordingly, the supplemental is requested in the amount of \$20,000,00 in order to timely pay the claims submitted by court-appointed counsel and to avoid paying interest on vouchers which are unpaid 90 business days after receipt (see W.Va. code 29-21-13a(h)).

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

ANTICIPATED BENEFITS The benefit of this supplemental is the ability to fulfill the State of West Virginia constitutional obligation to provide counsel to indigent defendants or respondents when faced with state action and to avoid the payment of interest.

**Anticipated cost savings to budget if improvement is approved:**

ANTICIPATED COST SAVINGS Interest payments would be avoided. Moreover, more timely payment means attorneys would not factor their vouchers at a cost of 10% to 20%. The agency believes that overbilling is tied, in part, to covering this cost, although it cannot be quantified.

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**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



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

2020 SUPPLEMENTAL REQUEST Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3534	Special	Other	Total	General	Federal	Lottery Fund 3534	Special	Other	Total	
Number of FTEs:													
<b>19300 - Commission For National And Community Service</b>													
<b>CUEX - Current Expenses</b>													
3214 - Computer Services External			7,526			7,526			0			0	7,526
<b>Total for 19300 - Commission For National And Community Service</b>			<b>7,526</b>			<b>7,526</b>			<b>0</b>			<b>0</b>	<b>7,526</b>
<b>Total for DEFAULT</b>			<b>7,526</b>			<b>7,526</b>			<b>0</b>			<b>0</b>	<b>7,526</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
						<b>7,526</b>							<b>7,526</b>

**Expenditure Summary:**  
Funding from FY19 was remaining due to difficulties navigating a new statewide contract for computer purchases. This caused delay and a remaining balance on FY19 Funds when we could not complete the payment in the allotted time. We request a supplemental appropriation in the exact amount of FY19 remaining funds in order to complete spending of those funds in FY20. The funds are for computer and copier purchases via the statewide central agreement contracts.

**Anticipated benefits to the program or the effects if improvement is not funded:**  
Lottery funding is used for the purpose it was appropriated for and will enable our Administrative, AmeriCorps, and Volunteer and Community projects to continue strengthening communities through service and volunteerism.

**Anticipated cost savings to budget if improvement is approved:**  
Appropriated funding for FY20 will be spent on the purchases budgeted rather than diverted to FY19 purchases. Additionally, funding will be used as intended, and obligated.

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**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

DEFAULT

Historic Revitalization Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3534	Special	Other	Total	General	Federal	Lottery Fund 3534	Special	Other	Total	
Number of FTEs:													
<b>31100 - Historic Preservation Grants</b>													
<b>CUEX - Current Expenses</b>													
3256 - Grants			105,000			105,000			0			0	105,000
<b>Total for 31100 - Historic Preservation Grants</b>			<b>105,000</b>			<b>105,000</b>			<b>0</b>			<b>0</b>	<b>105,000</b>
<b>Total for DEFAULT</b>			<b>105,000</b>			<b>105,000</b>			<b>0</b>			<b>0</b>	<b>105,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>	<b>Special</b>		<b>Other</b>			<b>Total Requested</b>	
						<b>105,000</b>						<b>105,000</b>	

**Expenditure Summary:**  
 The Historic Revitalization Sub-grant Program will provide funding assistance to rural communities in the amount of \$350,000.00 for the rehabilitation of historic properties. As defined by the National Park Service, eligible sub-grant recipients are located in areas defined as rural by the US Census (less than 50,000). In the grant application we are required to match the federal funds by 30%.

**Anticipated benefits to the program or the effects if improvement is not funded:**  
 Without this investment, we would have to deny federal funds that are vital for preserving our history.

**Anticipated cost savings to budget if improvement is approved:**  
 This investment will not only preserve our history, but provide an economic tool to our communities.

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**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



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

Educational Broadcasting Authority Priority:1

Narrative Program(s):STATEWIDE BROADCAST SERVIC

	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:													
<b>13000 - Current Expenses</b>													
<b>ASST - Assets</b>													
5201 - Communication Equipment	1,700,000					1,700,000	0					0	1,700,000
<b>CUEX - Current Expenses</b>													
3206 - Contractual Services	500,000					500,000	0					0	500,000
<b>Total for 13000 - Current Expenses</b>	<b>2,200,000</b>					<b>2,200,000</b>	<b>0</b>					<b>0</b>	<b>2,200,000</b>
<b>Total for ADMINISTRATION</b>	<b>2,200,000</b>					<b>2,200,000</b>	<b>0</b>					<b>0</b>	<b>2,200,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>							<b>Total Requested</b>	
	<b>2,200,000</b>											<b>2,200,000</b>	

**Expenditure Summary:**

As instructed by the Executive Office, the Educational Broadcasting Authority is requesting a supplemental appropriation totaling \$2.2 million for the completion of the ATCS 3.0 television network upgrade. The completion of this project will allow for a statewide emergency broadcast channel and emergency communications across platforms.

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

If funded this will allow the Educational Broadcasting Authority to complete the statewide emergency communication channel. This channel will be used by the Office of Homeland Security and the National Guard under the direction of General James A Hoyer. If this project is not completed West Virginia will fall behind national broadcast standards and be without a vital link in statewide emergency communications.

**Anticipated cost savings to budget if improvement is approved:**

If approved this will keep the agency from having to expend the same funds two years from now.

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Commerce  
 DIVISION OF FORESTRY  
 Chas Office

Forestry Positions Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 3081	Other	Total	General	Federal	Lottery	Special Fund 3081	Other	Total		
<b>Number of FTEs:</b>				0		0				5.00		5.00	5.00	
<b>00100 - Personal Services And Employee Benefits</b>														
<b>EMPB - Employee Benefits</b>														
2200 - Peia Fees				0		0				250		250	250	
2201 - Personnel Fees				0		0				900		900	900	
2202 - Social Security Matching				0		0				13,125		13,125	13,125	
2203 - Public Employees Ins				0		0				47,280		47,280	47,280	
2205 - Workers Compensation				0		0				3,072		3,072	3,072	
2207 - Pension And Retirement				0		0				17,500		17,500	17,500	
2208 - Wv Opeb Contribution				0		0				10,080		10,080	10,080	
<b>PRSV - Personal Services</b>														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				175,000		175,000	175,000	
<b>Total for 00100 - Personal Services And Employee Benefits</b>				<b>0</b>		<b>0</b>				<b>267,207</b>		<b>267,207</b>	<b>267,207</b>	
<b>Total for Chas Office</b>				<b>0</b>		<b>0</b>				<b>267,207</b>		<b>267,207</b>	<b>267,207</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
									<b>267,207</b>					<b>267,207</b>

**Expenditure Summary:**

The purpose of this expenditure is to increase manpower to oversee the accelerated timber harvesting plan we have started on state-owned forestlands. This accelerated harvesting plan was necessary because of the unhealthy, over-grown state of the forests. Also, the additional revenue is needed to offset the recently repealed timber severance tax that helped fund the Division. The Division also hopes to add a full-time sales position that will be designated to increase the volume of merchandise sold at Clements State Tree Nursery.

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

The proposal will benefit the State by improving the Division's ability to respond more quickly to wildfire suppression, assist landowners, inspect logging operations and reduce the amount of overtime the Division is currently expending.

**Anticipated cost savings to budget if improvement is approved:**

The Division believes that hiring five additional full-time employees is necessary to ensure that the Division meets its statutory obligations. Three of the five positions will be hired as service foresters. Service foresters act as the frontline when battling wildfires; therefore, it is imperative that we do everything we can to add coverage where needed. If the State should be faced with a large wildfire event, the more manpower available to fight the fire will likely result in less property damage and loss of life. A full-time sales person will be placed at Clements State Tree Nursery to work on increasing sales and offset operational costs for the nursery. Lastly, the Division hopes to hire a full-time investigator to assist landowners with timber theft matters and assist the Division in wildfire investigation.

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

Run Date: 12/04/2019

Run Time: 10:55:09 AM

**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
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**Health & Human Resources**

**DIVISION OF HEALTH**

**UNALLOCATED HOSPITAL APPROPRIATION BALANCE**

**Tobacco Settlement Cash Balance** **Priority:9**

**Narrative Program(s):OFFICE OF HEALTH FACILITI**

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 5124	Other	Total	General	Federal	Lottery	Special Fund 5124	Other	Total			
<b>Number of FTEs:</b>															
<b>33500 - Institutional Facilities Operations</b>															
<b>CUEX - Current Expenses</b>															
3241 - Miscellaneous				4,730		4,730				0		0	4,730		
<b>Total for 33500 - Institutional Facilities Operations</b>				<b>4,730</b>		<b>4,730</b>				<b>0</b>		<b>0</b>	<b>4,730</b>		
<b>Total for UNALLOCATED HOSPITAL APPROPRIATION BALANCE</b>				<b>4,730</b>		<b>4,730</b>				<b>0</b>		<b>0</b>	<b>4,730</b>		
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>	
									4,730					4,730	

**Expenditure Summary:**

Requesting spending authority to utilize the cash balance.

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

No cost savings

**Anticipated cost savings to budget if improvement is approved:**

Increased spending authority will allow us to utilize the cash balance for the Facilities.

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**Health & Human Resources**

**DIVISION OF HEALTH**

**HOPEMONT HOSPITAL**

**HOPEMONT HOSPITAL**

**Priority:1**

**Narrative Program(s):DEFAU**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>33500 - Institutional Facilities Operations</b>													
<b>ASST - Assets</b>													
5205 - Building Equipment	8,510					8,510	0					0	8,510
<b>REAL - Repairs &amp; Alterations</b>													
6104 - Routine Maint Of Bldgs	25,000					25,000	0					0	25,000
<b>Total for 33500 - Institutional Facilities Operations</b>	<b>33,510</b>					<b>33,510</b>	<b>0</b>					<b>0</b>	<b>33,510</b>
<b>Total for HOPEMONT HOSPITAL</b>	<b>33,510</b>					<b>33,510</b>	<b>0</b>					<b>0</b>	<b>33,510</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>33,510</b>												<b>33,510</b>

**Expenditure Summary:**

Card control entry system and water leak repair.

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

Both the card control entry system and repair to the water leak are necessary for resident safety and regulatory compliance.

**Anticipated cost savings to budget if improvement is approved:**

Possible reduction in the water bill if the old pipes are repaired which should cut down in leaks.

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Health & Human Resources

DIVISION OF HEALTH

JOHN MANCHIN, SR. HEALTH CARE CENTER

JOHN MANCHIN, SR. HEALTH CARE CENTER

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>33500 - Institutional Facilities Operations</b>													
<b>ASST - Assets</b>													
5205 - Building Equipment	239,470					239,470	0					0	239,470
<b>Total for 33500 - Institutional Facilities Operations</b>	<b>239,470</b>					<b>239,470</b>	<b>0</b>					<b>0</b>	<b>239,470</b>
<b>Total for JOHN MANCHIN, SR. HEALTH CARE CENTER</b>	<b>239,470</b>					<b>239,470</b>	<b>0</b>					<b>0</b>	<b>239,470</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>239,470</b>												<b>239,470</b>

**Expenditure Summary:**

Chiller at the hospital suffered a compressor failure and needs to be replaced.

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

A temporary replacement chiller is needed while the new chiller is on order. This is needed to remain in compliance with regulatory agencies.

**Anticipated cost savings to budget if improvement is approved:**

N/A



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Health & Human Resources

DIVISION OF HEALTH

JACKIE WITHROW HOSPITAL

JACKIE WITHROW HOSPITAL

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>33500 - Institutional Facilities Operations</b>													
<b>ASST - Assets</b>													
5205 - Building Equipment	100,000					100,000	0					0	100,000
5209 - Other Capital Equipment	200,000					200,000	0					0	200,000
<b>BLDG - Buildings</b>													
7401 - Building Improvements	800,000					800,000	0					0	800,000
<b>Total for 33500 - Institutional Facilities Operations</b>	<b>1,100,000</b>					<b>1,100,000</b>	<b>0</b>					<b>0</b>	<b>1,100,000</b>
<b>Total for JACKIE WITHROW HOSPITAL</b>	<b>1,100,000</b>					<b>1,100,000</b>	<b>0</b>					<b>0</b>	<b>1,100,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>1,100,000</b>												<b>1,100,000</b>

**Expenditure Summary:**

Camera system, wander guard system, and new flooring.

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

The camera system is need for resident safety, the wander guard system is needed for patient safety and the prevention of elopement, and the floors are needed to meet regulatory compliance (Environment of Care).

**Anticipated cost savings to budget if improvement is approved:**

N/A

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Health & Human Resources

DIVISION OF HEALTH

WELCH COMMUNITY HOSPITAL

WELCH COMMUNITY HOSPITAL

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
<b>33500 - Institutional Facilities Operations</b>														
<b>ASST - Assets</b>														
5202 - Medical Equipment	1,380,000					1,380,000	0					0	1,380,000	
<b>Total for 33500 - Institutional Facilities Operations</b>	<b>1,380,000</b>					<b>1,380,000</b>	<b>0</b>					<b>0</b>	<b>1,380,000</b>	
<b>Total for WELCH COMMUNITY HOSPITAL</b>	<b>1,380,000</b>					<b>1,380,000</b>	<b>0</b>					<b>0</b>	<b>1,380,000</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>1,380,000</b>													<b>1,380,000</b>

**Expenditure Summary:**

Radiology equipment: GE PACS, ultrasound, CT Scanner 64 slice, 2 Konica CR Reader, Vector 80 x-ray unit, mammography unit, 2 portable x-ray machines

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

To provide diagnostic testing for patients and aid physicians in providing accurate diagnoses. The current equipment being used by the hospital is old, showing signs of wear and does not have the digital capability required by Medicare. Without the digital capability, payments will be reduced in the future.

**Anticipated cost savings to budget if improvement is approved:**

n/a

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Health & Human Resources

DIVISION OF HEALTH

DD TARGETED SERVICE

Special Projects Priority:4

Narrative Program(s):BBHHF-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICE)

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>21900 - Behavioral Health Program</b>													
<b>CUEX - Current Expenses</b>													
3256 - Grants	0					0	75,000					75,000	75,000
<b>Total for 21900 - Behavioral Health Program</b>	<b>0</b>					<b>0</b>	<b>75,000</b>					<b>75,000</b>	<b>75,000</b>
<b>Total for DD TARGETED SERVICE</b>	<b>0</b>					<b>0</b>	<b>75,000</b>					<b>75,000</b>	<b>75,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>75,000</b>												<b>75,000</b>

**Expenditure Summary:**  
 These funds will support the unique needs and complex services required to transition and maintain individuals in an appropriate level of care. These funds shall only be utilized to cover necessary services that have no other funding source or will serve as a bridge to another funding source.

**Anticipated benefits to the program or the effects if improvement is not funded:**  
 Specific funding will allow the bureau to better account for the costs associated with the care of individuals who are released from state administered facilities.

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

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Health & Human Resources

DIVISION OF HEALTH

WILLIAM R.SHARPE, JR. HOSPITAL AT WESTON

WILLIAM R.SHARPE, JR. HOSPITAL AT WESTON

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>33500 - Institutional Facilities Operations</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements	830,000					830,000	0					0	830,000
<b>CUEX - Current Expenses</b>													
3252 - Misc Equipment Purchases	690,000					690,000	0					0	690,000
<b>REAL - Repairs &amp; Alterations</b>													
6103 - Bldng/Hsehd Equip Repair	101,130					101,130	0					0	101,130
6104 - Routine Maint Of Bldgs	115,850					115,850	0					0	115,850
<b>Total for 33500 - Institutional Facilities Operations</b>	<b>1,736,980</b>					<b>1,736,980</b>	<b>0</b>					<b>0</b>	<b>1,736,980</b>
<b>Total for WILLIAM R.SHARPE, JR. HOSPITAL AT WESTON</b>	<b>1,736,980</b>					<b>1,736,980</b>	<b>0</b>					<b>0</b>	<b>1,736,980</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>1,736,980</b>												<b>1,736,980</b>

**Expenditure Summary:**

3252 - beds for patient unit, cameras inside and out, phone system and radio, rolling file system for HR, and a steam pot for the kitchen; 6103 - boiler repair; 6104 - water tower repair; 7401 - dome hallway skylight repair, fresh air door replacement, full generators power, pole building remodel, pool roof, switchboard brick dome repair, window projects and patient storage building.

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

Boiler repair and switchboard brick dome repair are needed for Life Safety Regulatory Compliance; fresh air door replacement is needed for Life Safety Regulatory Compliance-Title 64-59; full generators power and the water tower repair are needed for Life Safety Regulatory Compliance per CMS and the Joint Commission; rolling file system for HR is needed to maintain files to meet Regulatory Compliance for HR per the Joint Commission; patient storage building needed to meet Title 64-59 requirements; cameras inside and outside and the phone system with radio are needed for patient safety (regulatory); beds for patient unit are psychiatric anti-ligature beds that meet CMS and Joint Commission guidelines; pool roof, dome hallway skylight repair, window projects, and pole building remodel are needed to meet Environment of Care Regulatory Compliance per CMS and Joint Commission; and the steam pot is needed to meet regulatory needs for Dietary.

**Anticipated cost savings to budget if improvement is approved:**

N/A

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**Health & Human Resources**

**DIVISION OF HEALTH**

**MILDRED MITCHELL-BATEMAN HOSPITAL**

<b>MILDRED MITCHELL-BATEMAN HOSPITAL</b>	<b>Priority:1</b>
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>33500 - Institutional Facilities Operations</b>													
<b>ASST - Assets</b>													
5205 - Building Equipment	1,275,917					1,275,917	0					0	1,275,917
<b>REAL - Repairs &amp; Alterations</b>													
6103 - Bldng/Hsehd Equip Repair	130,000					130,000	0					0	130,000
<b>Total for 33500 - Institutional Facilities Operations</b>	<b>1,405,917</b>					<b>1,405,917</b>	<b>0</b>					<b>0</b>	<b>1,405,917</b>
<b>Total for MILDRED MITCHELL-BATEMAN HOSPITAL</b>	<b>1,405,917</b>					<b>1,405,917</b>	<b>0</b>					<b>0</b>	<b>1,405,917</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>	<b>Total Requested</b>							
	<b>1,405,917</b>					<b>1,405,917</b>							

**Expenditure Summary:**

5205: Card access system, camera security system, transfer switch for air conditioning for patient unit in building 2  
6103: Replace sewer line in kitchen/dining area

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

The card access system and camera security system are needed for patient safety and regulatory compliance per CMS and the Joint Commission. The transfer switch for air conditioning is needed for life safety and regulatory compliance per CMS and the Joint Commission. The sewer line in the kitchen/dining area is corroded and in need of replacement.

**Anticipated cost savings to budget if improvement is approved:**

N/A

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**Health & Human Resources**

**DIVISION OF HEALTH**

**ADMINISTRATION-LS**

**OLS - ADMINISTRATION**

Priority:2

**Narrative Program(s):DEFAU**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>00100 - Personal Services And Employee Benefits</b>													
<b>EMPB - Employee Benefits</b>													
2202 - Social Security Matching	2,878					2,878	0					0	2,878
2207 - Pension And Retirement	3,762					3,762	0					0	3,762
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	37,617					37,617	0					0	37,617
<b>Total for 00100 - Personal Services And Employee Benefits</b>	<b>44,257</b>					<b>44,257</b>	<b>0</b>					<b>0</b>	<b>44,257</b>
<b>Total for ADMINISTRATION-LS</b>	<b>44,257</b>					<b>44,257</b>	<b>0</b>					<b>0</b>	<b>44,257</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>44,257</b>												<b>44,257</b>

**Expenditure Summary:**

The Department of Health and Human Resources, Bureau for Public Health, Office of Laboratory Services (OLS) has been working with the WV Division of Personnel over the past two years to reclassify various scientific related positions for the purpose of bringing employee salaries in line with similar other positions across state government; improving the Office's position for retaining qualified staff; and allowing OLS to compete with salaries offered by private laboratories. It is anticipated that the WV Division of Personnel Board will begin reviewing the collaborated effort of OLS and DOP's proposed reclassifications in September 2019.

OLS is requesting Supplemental General Revenue funding (0407-00100) for BFY2020 in the amount of \$44,257 to cover personal services costs that will exceed the Office's BFY2020 appropriated and budgeted amounts.

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

OLS will be in a better position to recruit and retain qualified scientific staff if this Supplemental funding request is approved. Without critical scientific staff, OLS runs the risk of not meeting WV Code requirements for conducting time sensitive laboratory testing.

**Anticipated cost savings to budget if improvement is approved:**

This Supplemental request will not realize any direct cost savings; however, there will be indirect cost benefits. By having the ability to retain trained scientific staff, overtime costs and expenses incurred from contracting with private laboratories during times when OLS is short-staffed will be reduced.

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Health & Human Resources

DIVISION OF HEALTH

BIRTH TO THREE PROGRAM

Birth To Three - SA Supplemental Priority:8

Narrative Program(s):BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEAL

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5214	Other	Total	General	Federal	Lottery	Special Fund 5214	Other	Total	
Number of FTEs:													
<b>13000 - Current Expenses</b>													
<b>CUEX - Current Expenses</b>													
3293 - Medical Service Payments				0		0				2,080,851		2,080,851	2,080,851
<b>Total for 13000 - Current Expenses</b>				<b>0</b>		<b>0</b>				<b>2,080,851</b>		<b>2,080,851</b>	<b>2,080,851</b>
<b>Total for BIRTH TO THREE PROGRAM</b>				<b>0</b>		<b>0</b>				<b>2,080,851</b>		<b>2,080,851</b>	<b>2,080,851</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>		
							<b>2,080,851</b>				<b>2,080,851</b>		

**Expenditure Summary:**

The WV Department of Health and Human Resources (DHHR) serves as the lead agency responsible for implementing Part C of the Individuals with Disabilities Education Act (IDEA). The SFY2020 budget/spending authority for the Office of Maternal, Child and Family Health (OMCFH) Birth to Three (BTT) Program (Fund 5214) is \$28,969,526 while SFY2020 expenditures are estimated at \$30,922,596, based on SFY2019 costs, and includes \$30,236,055 for anticipated provider service payments and other payments for services. A \$2,080,851 Spending Authority increase is needed for SFY2020 and ongoing fiscal years years to cover BTT expenses. BTT continues to experience increases in enrollment as a result of better identification of autism spectrum disorder, increased utilization of standardized developmental screening tools, and parental substance abuse. The BTT child count increased from 6,500 in 2016 to more than 6,990 in 2018. As a result, costs for the Program continue to rise, however, annual cost settlements with Medicaid over the past couple of years has provided the additional cash to support the increased expenditures.

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

If a Spending Authority increase is not approved, the Department will not be able to pay providers for BTT services.

**Anticipated cost savings to budget if improvement is approved:**

No anticipated cost savings.

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Health & Human Resources

DIVISION OF HEALTH

SHARPE HOSPITAL TLF

SHARPE HOSPITAL TLF

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>33500 - Institutional Facilities Operations</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements	15,000					15,000	0					0	15,000
<b>Total for 33500 - Institutional Facilities Operations</b>	<b>15,000</b>					<b>15,000</b>	<b>0</b>					<b>0</b>	<b>15,000</b>
<b>Total for SHARPE HOSPITAL TLF</b>	<b>15,000</b>					<b>15,000</b>	<b>0</b>					<b>0</b>	<b>15,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>15,000</b>												<b>15,000</b>

**Expenditure Summary:**

TLF floor

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

Needed for regulatory compliance (Environment of Care).

**Anticipated cost savings to budget if improvement is approved:**

N/A



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**Health & Human Resources**

**DIVISION OF HEALTH**

**OFFICE OF HEALTHCARE FACILITIES**

Office of Healthcare Facilities

Priority:1

Narrative Program(s):OFFICE OF HEALTH FACILITI

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>33500 - Institutional Facilities Operations</b>													
<b>CUEX - Current Expenses</b>													
3206 - Contractual Services	0					0	7,500,000					7,500,000	7,500,000
3293 - Medical Service Payments	0					0	2,500,000					2,500,000	2,500,000
<b>Total for 33500 - Institutional Facilities Operations</b>	<b>0</b>					<b>0</b>	<b>10,000,000</b>					<b>10,000,000</b>	<b>10,000,000</b>
<b>Total for OFFICE OF HEALTHCARE FACILITIES</b>	<b>0</b>					<b>0</b>	<b>10,000,000</b>					<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>10,000,000</b>												<b>10,000,000</b>

**Expenditure Summary:**

The facility utilizes contract staff to ensure that they are able to meet regulatory staffing requirements. The cost to the facility for the contract nurses exceeds the amounts available from vacant staffing positions. Over the years and due to a myriad of issues the utilization of contract nurses has continued to increase. From 2015 to 2019 the cost for contract nursing staff has increased 239% or \$14,664,787.

The number of forensic and civil commitments continues to grow and exceed the number of licensed beds at the facility requiring the hospital to divert patients to external treatment facilities. These diversions are costly and exceed the state funded allocations for the costs. From 2015 to 2019 the cost of these diversions has increased from \$24,064,005 in FY2015 to \$39,308,184 in FY2019, an increase of 63.3%.

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

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

If the improvement is not funded the facilities will not be able to provide inpatient psychiatric services for individuals committed to the hospitals.

**Anticipated cost savings to budget if improvement is approved:**

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

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

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Health & Human Resources

DIVISION OF HEALTH

OFFICE OF HEALTHCARE FACILITIES

Facility Improvements

Priority:2

Narrative Program(s):OFFICE OF HEALTH FACILITI

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>ASST - Assets</b>													
5205 - Building Equipment	714,368					714,368	0					0	714,368
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>714,368</b>					<b>714,368</b>	<b>0</b>					<b>0</b>	<b>714,368</b>
<b>Total for OFFICE OF HEALTHCARE FACILITIES</b>	<b>714,368</b>					<b>714,368</b>	<b>0</b>					<b>0</b>	<b>714,368</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>714,368</b>												<b>714,368</b>

**Expenditure Summary:**

The state hospitals have various capital improvement needs related to resident safety and regulatory compliance that include the following: card control entry system and water leak repair at Hopemont (\$33,510); wander guard system at Jackie Withrow (\$200,000); Card Access System Hematology Analyzer, and Sewer line replacement at Mildred Mitchell-Bateman (\$627,917); Hematology Analyzers and PACS system at Welch (\$370,000); psychiatric anti-ligature beds, water and sewer line repairs at William R Sharpe (\$282,835); and chiller replacement at John Manchin (\$160,000).

The total for these repairs is \$1,674,262 less available capital outlay and maintenance funding of \$959,894 for a total request of \$714,368.

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

These are needed to meet resident safety and regulatory compliance.

**Anticipated cost savings to budget if improvement is approved:**

The total cost of these needs is approximately \$1.4M and the facilities will utilize the capital outlay and maintenance appropriation received in the current year to cover a portion of the costs but need the requested funding to cover the balance.

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**Health & Human Resources**

**DIVISION OF HEALTH**

**OFFICE OF HEALTHCARE FACILITIES**

**Office of Healthcare Facilities - HB3131**

**Priority:6**

**Narrative Program(s):OFFICE OF HEALTH FACILITI**

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total		
<b>Number of FTEs:</b>														
<b>33500 - Institutional Facilities Operations</b>														
<b>CUEX - Current Expenses</b>														
3206 - Contractual Services	0					0	1,000,000						1,000,000	1,000,000
<b>EMPB - Employee Benefits</b>														
2202 - Social Security Matching	0					0	195,000						195,000	195,000
2207 - Pension And Retirement	0					0	255,000						255,000	255,000
<b>PRSV - Personal Services</b>														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	2,550,000						2,550,000	2,550,000
<b>Total for 33500 - Institutional Facilities Operations</b>	<b>0</b>					<b>0</b>	<b>4,000,000</b>						<b>4,000,000</b>	<b>4,000,000</b>
<b>Total for OFFICE OF HEALTHCARE FACILITIES</b>	<b>0</b>					<b>0</b>	<b>4,000,000</b>						<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>	
	<b>4,000,000</b>												<b>4,000,000</b>	

**Expenditure Summary:**

The Legislature finds that state-operated acute care, long-term care, psychiatric care, clinical, and medical facilities have extreme difficulty in recruiting and retaining physicians, physician specialists, nurses, nursing directors, health service workers, health service assistants, and other employees who assist in the direct provision of medical care to patients in those facilities.

With the passage of HB 3131, the Department of Health and Human Resources is developing a special merit-based system, including an application and appointment procedure for physicians, physician specialists, nurses, nursing directors, health service workers, health service assistants, and other employees who assist in the direct provision of medical care to patients at state-operated acute care, long-term care, psychiatric care, clinical, and medical facilities. The DHHR will have the full authority to evaluate applicants for employment or promotion or make classification determinations for positions within the special merit-based system. The pay rates and employment requirements shall be put into effect no sooner than January 1, 2020, and no later than July 1, 2020. Additionally, there will be upfront costs for the implementation of the system that will provide the structure for the applicant and appointment process of approximately \$1,000,000. Additionally, staffing and associated increases to benefits resulting from higher base salaries are estimated at \$3,000,000. These are ongoing costs for SFY2020 and SFY2021 only, as it is anticipated that the increased salaries will result in the Department's ability to recruit and retain clinical staff, thus negating the need to maintain contractual staff currently being provided at higher rates. The savings achieved will support ongoing costs.

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

Better recruitment and retention of staff, thus eliminating turnover and training and providing stability to the facilities.

**Anticipated cost savings to budget if improvement is approved:**

Cost savings are anticipated in future years upon full implementation of the special merit-based system, as recruitment and retention of state staff will reduce the higher cost of contractual staff.

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Health & Human Resources

DIVISION OF HEALTH

OFFICE OF MEDICAL CANNABIS

MEDICAL CANNABIS - SUPP SP AUTH

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5420	Other	Total	General	Federal	Lottery	Special Fund 5420	Other	Total	
Number of FTEs:													
<b>00100 - Personal Services And Employee Benefits</b>													
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				195,298		195,298				0		0	195,298
<b>Total for 00100 - Personal Services And Employee Benefits</b>				<b>195,298</b>		<b>195,298</b>				<b>0</b>		<b>0</b>	<b>195,298</b>
<b>Total for OFFICE OF MEDICAL CANNABIS</b>				<b>195,298</b>		<b>195,298</b>				<b>0</b>		<b>0</b>	<b>195,298</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>		
													<b>195,298</b>

**Expenditure Summary:**

The West Virginia Medical Cannabis Act passed April 6, 2017 and is mandated by W.Va. Code Â§16A-1-1 et seq under the direction of the Department of Health and Human Resources (DHHR), Bureau for Public Health (BPH), Office of Medical Cannabis (OMC). OMC is charged with regulating growers, processors, laboratories, and dispensaries. The BFY2020 Budget and Spending Authority for the Medical Cannabis Special Revenue Fund 5420 is \$2,555,698 with \$509,658 for Personal Services and Employee Benefits (00100); \$1,151,040 for Current Expenses (13000), and \$895,000 for Other Assets (69000). To date, Medical Cannabis has filled five (5) of the fourteen (14) positions needed to administer and operate the program. Salaries and Employee Benefits for these filled positions plus BPH now anticipating that some of the remaining required staff can be hired sooner than originally projected will result in OMC exceeding the current 5420-00100 Spending Authority. A \$195,298 Spending Authority increase is needed for SFY2020 to cover Medical Cannabis Personal Services and Employee Benefits which is projected to be \$704,956.

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

Medical Cannabis is charged with regulating growers, processors, laboratories, and dispensaries under WV Code. Adequate staff is needed to administer and operate Medical Cannabis as outlined under Code.

**Anticipated cost savings to budget if improvement is approved:**

No anticipated cost savings.

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**Health & Human Resources**

**DIVISION OF HEALTH**

**OFFICE OF MEDICAL CANNABIS**

**Medical Cannabis - Supplemental** **Priority:3**

**Narrative Program(s):BPH - OFFICE OF MEDICAL CANNAB**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>42001 - Office Of Medical Cannabis</b>													
<b>CUEX - Current Expenses</b>													
3206 - Contractual Services	920,500					920,500	0					0	920,500
<b>Total for 42001 - Office Of Medical Cannabis</b>	<b>920,500</b>					<b>920,500</b>	<b>0</b>					<b>0</b>	<b>920,500</b>
<b>Total for OFFICE OF MEDICAL CANNABIS</b>	<b>920,500</b>					<b>920,500</b>	<b>0</b>					<b>0</b>	<b>920,500</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>920,500</b>												<b>920,500</b>

**Expenditure Summary:**

The West Virginia Medical Cannabis Act passed April 6, 2017 and is mandated by W.Va. Code §16A-1-1 et seq under the direction of the Department of Health and Human Resources (DHHR), Bureau for Public Health (BPH), Office of Medical Cannabis (OMC). OMC is charged with regulating growers, processors, laboratories, and dispensaries. BPH requested and received SFY2020 General Revenue funding (0407-42001) during the 2019 Legislative session to cover upcoming anticipated personal services, current expense, and equipment purchases based on estimated costs and implementation timelines. BPH has reevaluated needs and implementation timelines which has resulted in an anticipated shortfall of \$920,500 to operate OMC during SFY2020.

It is estimated that \$1,278,000 will be needed early in BFY2020 to encumber funds for a vendor to build the Medical Cannabis licensing and "seed to sale" tracking systems which is greater than the amount originally requested for these systems.

BPH is requesting one time Supplemental General Revenue funding (0407-42001) for BFY2020 in the amount of \$920,500 to cover contract costs that will be needed in the Spring of CY2020 for the Medical Cannabis Laboratory.

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

Medical Cannabis is charged with regulating growers, processors, laboratories, and dispensaries under WV Code and dequate staff is needed to administer and operate the program as required. Medical Cannabis is required to have licensing and "seed to sale" tracking systems in place, and the Medical Cannabis Laboratory is responsible for meeting lab testing requirements outlined under the Code. Medical Cannabis will be unable to meet mandates during SFY2020 without Supplemental funding.

**Anticipated cost savings to budget if improvement is approved:**

There are no anticipated costs savings.

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Health & Human Resources

HUMAN RIGHTS

HUMAN RIGHTS COMMISSION

Human Rights Commission

Priority:5

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:														
<b>13000 - Current Expenses</b>														
<b>CUEX - Current Expenses</b>														
3252 - Misc Equipment Purchases	42,973					42,973	0					0	42,973	
<b>Total for 13000 - Current Expenses</b>	<b>42,973</b>					<b>42,973</b>	<b>0</b>					<b>0</b>	<b>42,973</b>	
<b>Total for HUMAN RIGHTS COMMISSION</b>	<b>42,973</b>					<b>42,973</b>	<b>0</b>					<b>0</b>	<b>42,973</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>	
	42,973												42,973	

**Expenditure Summary:**

Funds needed to replace antiquated cubicles as well as new computers and printers.

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

Allow for safe and adequate work space for employees to carry out the requirements of the program which include protecting citizens of West Virginia from employment, housing, and public accommodation discrimination violations.

**Anticipated cost savings to budget if improvement is approved:**

N/A

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Health & Human Resources  
 DIVISION OF HUMAN SERVICES  
 MEDICAID SERVICES

Excess Lottery spending authority Priority:10

Narrative Program(s):BMS - DIVISION OF POLICY COORDINATION AND OPERATIO

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>18900 - Medical Services</b>													
<b>CUEX - Current Expenses</b>													
3293 - Medical Service Payments					28,202,960	28,202,960					0	0	28,202,960
<b>Total for 18900 - Medical Services</b>					<b>28,202,960</b>	<b>28,202,960</b>					<b>0</b>	<b>0</b>	<b>28,202,960</b>
<b>68100 - Medical Services-Lottery Surplus</b>													
<b>CUEX - Current Expenses</b>													
3293 - Medical Service Payments					8,000,000	8,000,000					0	0	8,000,000
<b>Total for 68100 - Medical Services-Lottery Surplus</b>					<b>8,000,000</b>	<b>8,000,000</b>					<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>Total for MEDICAID SERVICES</b>					<b>36,202,960</b>	<b>36,202,960</b>					<b>0</b>	<b>0</b>	<b>36,202,960</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>		
												<b>36,202,960</b>	<b>36,202,960</b>

**Expenditure Summary:**  
 This account was established to utilize excess lottery funding for Medical Services payments. Funding received in the account for SFY2019 was not utilized during SFY2019. This spending authority increase will allow for the transfer of the cash balance to the medical services fund during SFY2020 to be utilized as state match for provider payments.

**Anticipated benefits to the program or the effects if improvement is not funded:**  
 This funding will be transferred to the Medical Services Fund to be used as state match for payment to providers.

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

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Health & Human Resources  
DIVISION OF HUMAN SERVICES  
GENERAL FOSTER CARE

BCF - Social 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		
<b>Number of FTEs:</b>														
<b>19500 - Social Services</b>														
<b>CUEX - Current Expenses</b>														
3260 - Case Serv (Hhr/Voc Rehab)	0					0	0						0	0
<b>Total for 19500 - Social Services</b>	<b>0</b>					<b>0</b>	<b>0</b>						<b>0</b>	<b>0</b>
<b>Total for GENERAL FOSTER CARE</b>	<b>0</b>					<b>0</b>	<b>0</b>						<b>0</b>	<b>0</b>

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	0					0

**Expenditure Summary:**  
To cover additional costs and lower federal reimbursement exposure coming from continuing anticipated growth in child welfare services, and from exposure as the result of implementation of Family First and end of IV-E waiver

**Anticipated benefits to the program or the effects if improvement is not funded:**  
If this improvement is not funded BCF will not be able to provide the socially necessary services to those children deemed to need the services provided by the bureau including foster care , adoption subsidies, guardianship , wrap around services etc. Also subject to loss of federal funds if the state is unable to meet the match requirements of the federal funding.

**Anticipated cost savings to budget if improvement is approved:**  
The cost savings will be the elimination of exposure to sanctions imposed by Department of Justice and federal sanctions if we do not implement Family First provisions.



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Health & Human Resources  
 DIVISION OF HUMAN SERVICES  
 LIEAP SERVICES

BCF - LIEAP Services Priority:6

Narrative Program(s):BCF - FAMILY ASSISTAN

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8755	Lottery	Special	Other	Total	General	Federal Fund 8755	Lottery	Special	Other	Total	
Number of FTEs:													
<b>13000 - Current Expenses</b>													
<b>CUEX - Current Expenses</b>													
3264 - Assistance Payments		0				0		5,000,000				5,000,000	5,000,000
<b>Total for 13000 - Current Expenses</b>		<b>0</b>				<b>0</b>		<b>5,000,000</b>				<b>5,000,000</b>	<b>5,000,000</b>
<b>Total for LIEAP SERVICES</b>		<b>0</b>				<b>0</b>		<b>5,000,000</b>				<b>5,000,000</b>	<b>5,000,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>	
			<b>5,000,000</b>									<b>5,000,000</b>	

**Expenditure Summary:**  
 This will increase the amount of spending West Virginia can spend on LOW INCOME HEATING AND ENERGY ASSISTANCE PLAN ( LIHEAP) during the State fiscal year. There is no change in the amount of LIHEAP funding from the federal government for the federal fiscal year.

**Anticipated benefits to the program or the effects if improvement is not funded:**  
 The flexibility will allow DHHR and the Department of Commerce Development Office to spend money earlier in the year. This reduces the risk of DHHR having to return money to the federal government. No impact on state funds

**Anticipated cost savings to budget if improvement is approved:**  
 This will allow DHHR to spend the total amount of the Federal Grant and any remainder from the previous state fiscal year in the c This will give DHHR more flexibility in when to spend the LIHEAP funds. More money can be spent on regular, emergency, and repair payments earlier in the year. This will reduce the need for supplemental payment to customers in the summer that results in additional administrative costs. No impact on state funds current fiscal year.

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Health & Human Resources  
 DIVISION OF HUMAN SERVICES  
 Chip Services

CHIP Federal Spending Authority Priority:7

Narrative Program(s):CHILDREN'S HEALTH INSURANCE PROGR

	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:													
<b>85601 - Chip Administrative Costs</b>													
<b>CUEX - Current Expenses</b>													
3206 - Contractual Services		115,000				115,000		0				0	115,000
<b>Total for 85601 - Chip Administrative Costs</b>		<b>115,000</b>				<b>115,000</b>		<b>0</b>				<b>0</b>	<b>115,000</b>
<b>85602 - Chip Services</b>													
<b>CUEX - Current Expenses</b>													
3255 - Payment Of Claims		3,200,000				3,200,000		0				0	3,200,000
<b>Total for 85602 - Chip Services</b>		<b>3,200,000</b>				<b>3,200,000</b>		<b>0</b>				<b>0</b>	<b>3,200,000</b>
<b>Total for Chip Services</b>		<b>3,315,000</b>				<b>3,315,000</b>		<b>0</b>				<b>0</b>	<b>3,315,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>				<b>Total Requested</b>
			<b>3,315,000</b>										<b>3,315,000</b>

**Expenditure Summary:**

Additional spending authority will allow the program to cover the new pregnant women's group, adding maternity benefits to the current program, and cover current program cost and enrollment trends.

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

The program may have to cap enrollment or not expand coverage to pregnant women if spending authority is not received.

**Anticipated cost savings to budget if improvement is approved:**

None

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Education  
 DEPARTMENT OF EDUCATION  
 SCHOOL BLDG AUTHORITY

School Building Authority of WV Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0317	Federal	Lottery	Special	Other	Total	General Fund 0317	Federal	Lottery	Special	Other	Total		
<b>Number of FTEs:</b>														
<b>45300 - School Building Authority</b>														
<b>CUEX - Current Expenses</b>														
3256 - Grants	30,000,000					30,000,000	0					0	30,000,000	
<b>Total for 45300 - School Building Authority</b>	<b>30,000,000</b>					<b>30,000,000</b>	<b>0</b>					<b>0</b>	<b>30,000,000</b>	
<b>Total for SCHOOL BLDG AUTHORITY</b>	<b>30,000,000</b>					<b>30,000,000</b>	<b>0</b>					<b>0</b>	<b>30,000,000</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>30,000,000</b>													<b>30,000,000</b>

**Expenditure Summary:**

The School Building Authority of WV is currently underfunded for school construction. Current requests total \$131,550,083. I've attached the spreadsheet to demonstrate this current years requests. While we do not expect to approve all for funding, the decision for funding projects will occur 12/16/2019.

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

SAA

**Anticipated cost savings to budget if improvement is approved:**

The actual cost savings is difficult to determine at this time. However, deferred maintenance/renovations/school construction will only become more expensive if not managed as the school ages. For the future of determining the cost savings will be able to be answered as the implementation of a data-base system where all maintenance and preventive maintenance will be closely monitored and reported. Projects will have real data to determine priorities for funding. Thus allowing for future funding needs and grant requests.

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
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**Elected Officials**

**DEPARTMENT OF AGRICULTURE**

**AGRICULTURE**

**WVDA Facility-Laboratory Request (3 Year Request/\$12.6M/yr)** **Priority:1**

**Narrative Program(s):LABORATORY SERVIC**

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total		
<b>Number of FTEs:</b>														
<b>NEWAP - NEW APPROPRIATION</b>														
<b>OTAS - Other Assets</b>														
8200 - Cntrctr Pmt Cap Asst Pr	12,600,000					12,600,000	0					0	12,600,000	
<b>Total for NEWAP - NEW APPROPRIATION</b>	<b>12,600,000</b>					<b>12,600,000</b>	<b>0</b>					<b>0</b>	<b>12,600,000</b>	
<b>Total for AGRICULTURE</b>	<b>12,600,000</b>					<b>12,600,000</b>	<b>0</b>					<b>0</b>	<b>12,600,000</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>12,600,000</b>													<b>12,600,000</b>

**Expenditure Summary:**

The purpose of this Supplemental Request is to secure an initial General Revenue appropriation (with reappropriation language) for design and construction to modernize the Department of Agriculture's laboratory facilities (currently housed in outdated structures at the Guthrie Agricultural Center complex, north of Charleston). An evaluation process is underway to determine the best course of action, whether that be extensive renovations to WVDA's existing complex at Guthrie, renovation of a different existing facility, or construction of a new facility. Regardless of the method that is chosen, 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 \$37.8M, with \$12.6M requested for each fiscal year beginning with FY2020 through FY2022 to cover the estimated cost of this project.

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

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

**Anticipated cost savings to budget if improvement is approved:**

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

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Elected Officials  
 DEPARTMENT OF AGRICULTURE  
 AGRICULTURE

WVDA CAP Improvement Fund (Spending Authority Only) Priority:1

Narrative Program(s):WVDA PROGRAMS - ALL OTH

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1413	Other	Total	General	Federal	Lottery	Special Fund 1413	Other	Total	
Number of FTEs:													
<b>13000 - Current Expenses</b>													
<b>CUEX - Current Expenses</b>													
3241 - Miscellaneous				10,000		10,000				0		0	10,000
<b>Total for 13000 - Current Expenses</b>				<b>10,000</b>		<b>10,000</b>				<b>0</b>		<b>0</b>	<b>10,000</b>
<b>25800 - Buildings</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements				(20,000)		(20,000)				0		0	(20,000)
<b>Total for 25800 - Buildings</b>				<b>(20,000)</b>		<b>(20,000)</b>				<b>0</b>		<b>0</b>	<b>(20,000)</b>
<b>69000 - Other Assets</b>													
<b>OTAS - Other Assets</b>													
8200 - Cntrctr Pmt Cap Asst Pr				10,000		10,000				0		0	10,000
<b>Total for 69000 - Other Assets</b>				<b>10,000</b>		<b>10,000</b>				<b>0</b>		<b>0</b>	<b>10,000</b>
<b>Total for AGRICULTURE</b>				<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>	<b>0</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>		
							0				0		

**Expenditure Summary:**

This Supplemental Request is being made to allow for the addition of new line items (Appropriation 13000 - Current Expenses and Appropriation 69000 - Other Assets) for the Department of Agriculture Capital Improvements Fund (Fund 1413).

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

As the agency works toward its goal of modernizing facilities and equipment, it may periodically incur special project expenses such as contractual services (for architectural or consulting services) or capital purchases that must be considered as Current Expenses or Other Assets based on the state's current budgetary restrictions and accounting practices. The purpose of the Capital Improvement Fund is to support our endeavors to improve all aspects of our laboratories including: infrastructure, facilities, and/or equipment to the greatest extent possible.

**Anticipated cost savings to budget if improvement is approved:**

The Department of Agriculture Capital Improvements Fund was envisioned and requested as a way to utilize agency Special Revenue resources to address critical needs that could only otherwise be met by requesting project-specific General Revenue appropriations. The creation of this fund was a significant step toward reducing reliance on General Revenue funding. The addition of a Current Expenses line item will allow greater flexibility in using the fund's resources toward the goal of new laboratory facilities.

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



**Elected Officials**

**DEPARTMENT OF AGRICULTURE**

**AGRICULTURE**

**WV Food Banks** **Priority:3**

**Narrative Program(s):FOOD DISTRIBUTION PROGR**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>96900 - Wv Food Banks</b>													
<b>CUEX - Current Expenses</b>													
3256 - Grants	300,000					300,000	0					0	300,000
<b>Total for 96900 - Wv Food Banks</b>	<b>300,000</b>					<b>300,000</b>	<b>0</b>					<b>0</b>	<b>300,000</b>
<b>Total for AGRICULTURE</b>	<b>300,000</b>					<b>300,000</b>	<b>0</b>					<b>0</b>	<b>300,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>		<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>	<b>Total Requested</b>						
		<b>300,000</b>											<b>300,000</b>

**Expenditure Summary:**

Supplemental FY2020 General Revenue funding is requested in order to increase the funding available for the WV Food Banks (Appropriation 96900) line item to support the storage, handling, and distribution of USDA commodity food products to communities and recipients across the state by established large food banks. The quantity of food products available from USDA to serve the most needy in West Virginia has increased significantly, but available federal funding to pass through to the agency's food bank partners has remained largely static. The additional federal food (an increase of almost \$4.4 million thanks to trade mitigation efforts undertaken by the federal government) has provided a welcome benefit to the state's most needy population, but the larger volume of food comes at an additional cost (increased operating expenses) which each food bank is struggling to absorb due to shortfalls in federal funding.

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

Pass-through agreements in place between the Department of Agriculture and the state's two large, non-profit food banks (located in Braxton and Cabell Counties) facilitate statewide distribution of USDA commodity foods under The Emergency Food Assistance Program (TEFAP) and Commodity Supplemental Food Program (CSFP). Federal administrative funding is also made available to West Virginia and passed through to the food banks to help cover the cost of warehousing and distributing the food to lower-level food pantries and feeding programs that service low-income residents. Federal trade mitigation efforts have helped America's agricultural community and substantially increased food available to the TEFAP program (a trend which is expected to continue) but without additional funding to cover the increased expenses of storage and distribution of the food, the food may not reach the most needy among us. It would be unconscionable for us to do nothing and allow the food to spoil at these facilities.

**Anticipated cost savings to budget if improvement is approved:**

The additional funding provided by this request would be entirely passed through proportionally to both food banks to ensure they are able to cover the increased operating cost that comes with handling a higher-than-anticipated volume of food. As with any non-profit, each food bank has limited resources available to fulfill its mission and serve the public. This funding will ensure that all foods allocated by USDA to West Virginia can be accepted and distributed by the food banks to qualifying residents to address hunger and positively impact the health and well-being of West Virginians.

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Elected Officials  
 DEPARTMENT OF AGRICULTURE  
 AGRICULTURE

WVDA Brim Premium Priority:4

Narrative Program(s):WVDA PROGRAMS - ALL OTH

	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:													
<b>91300 - Brim Premium</b>													
<b>CUEX - Current Expenses</b>													
3219 - Fire/Auto/Bond/ & Othr In	80,000					80,000	0					0	80,000
<b>Total for 91300 - Brim Premium</b>	<b>80,000</b>					<b>80,000</b>	<b>0</b>					<b>0</b>	<b>80,000</b>
<b>Total for AGRICULTURE</b>	<b>80,000</b>					<b>80,000</b>	<b>0</b>					<b>0</b>	<b>80,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>		
	<b>80,000</b>										<b>80,000</b>		

**Expenditure Summary:**  
 Supplemental FY2020 General Revenue funding is requested to increase the BRIM Premium line item (Appropriation 91300) to an amount sufficient to fully cover premiums assessed to the agency. Previous increases to this line item have been insufficient to cover annual premium increases, which has necessitated the use of other agency resources to fully pay amounts due to the Board of Risk and Insurance Management.

**Anticipated benefits to the program or the effects if improvement is not funded:**  
 It is an ongoing goal of the agency to have well-maintained, safe facilities, equipment, and vehicles. By freeing Special Revenue resources to cover maintenance and operational expenses (instead of being used to pay for insurance premiums), risk of loss could be minimized and incidents that may impact future insurance premiums could be prevented, resulting in an overall decrease in insurance coverage expense for the Department of Agriculture.

**Anticipated cost savings to budget if improvement is approved:**  
 Additional funding in the BRIM Premium line item will allow for the current and future years' premiums to be wholly covered by General Revenue resources, while allowing Special Revenue resources to be available to support other critical agency programs and needs.

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Elected Officials  
 DEPARTMENT OF AGRICULTURE  
 AGRICULTURE

WVDA Hemp Program Priority:5

Narrative Program(s):LABORATORY SERVIC

	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:	4.00					4.00	0					0	4.00
<b>NEWAP - NEW APPROPRIATION</b>													
<b>CUEX - Current Expenses</b>													
3211 - Travel Employee	20,000					20,000	0					0	20,000
3226 - Supplies-Research	7,640					7,640	0					0	7,640
3229 - Routine Maint Contracts	40,000					40,000	0					0	40,000
<b>EMPB - Employee Benefits</b>													
2202 - Social Security Matching	18,360					18,360	0					0	18,360
2207 - Pension And Retirement	24,000					24,000	0					0	24,000
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	240,000					240,000	0					0	240,000
<b>Total for NEWAP - NEW APPROPRIATION</b>	<b>350,000</b>					<b>350,000</b>	<b>0</b>					<b>0</b>	<b>350,000</b>



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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



**Elected Officials**

**DEPARTMENT OF AGRICULTURE**

**AGRICULTURE**

**WVDA Hemp Program** **Priority:5**

**Narrative Program(s):LABORATORY SERVIC**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>	4.00					4.00	0					0	4.00
<b>Total for AGRICULTURE</b>	<b>350,000</b>					<b>350,000</b>	<b>0</b>					<b>0</b>	<b>350,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>	
	<b>350,000</b>											<b>350,000</b>	

**Expenditure Summary:**

Supplemental FY2020 General Revenue funding (with reappropriation language) is requested to establish a comprehensive, ongoing Hemp Program within the Department of Agriculture for the oversight and testing of industrial hemp enterprises in West Virginia. This appropriation will support staffing and ongoing program operating expenses. To fully develop a program, additional staffing with advanced skills would be required including trained Chemists , a Registration Specialist and a Program Manager, along with a specialized American Association for Laboratory Accreditation to ensure that laboratory processes meet established scientific standards for the handling and testing of hemp samples

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

The Department of Agriculture has been supportive of the industrial hemp activities and wishes to see this become a viable industry for West Virginia farmers. The additional funding provided by this request would allow the Hemp Program to be staffed and operated at a level that would provide maximum service to the public of West Virginia and allow for growth in hemp farming and processing industries, while at the same time not negatively impacting staffing or operations of other existing agency regulatory programs. The resulting support provided to this relatively new industry would provide great economic impact to the state. Additionally, a solid program for the regulation and testing of hemp can evolve to support a myriad of related industries.

**Anticipated cost savings to budget if improvement is approved:**

Without dedicated funding, the Department of Agriculture has no resources to implement a program in response to statutory mandates to regulate hemp production and processing in West Virginia. If existing agency resources were to be redirected to meet this unfunded mandate, it would be detrimental to other agency programs and statutory responsibilities. The revenue and economic losses from those programs, including federal funding, would offset any benefit gained by staffing a hemp regulatory program. Alternatively, new, dedicated funding allows for the proper development of the program and will allow for public economic benefits as well as new revenue opportunities that will help the agency meet its long-term goal of becoming less reliant on General Revenue for future operations.

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



**Elected Officials**

**DEPARTMENT OF AGRICULTURE**

**AGRICULTURE**

**WVDA Cedar Lakes Building Improvements** **Priority:6**

**Narrative Program(s):WVDA PROGRAMS - ALL OTH**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>NEWAP - NEW APPROPRIATION</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements	500,000					500,000	0					0	500,000
<b>Total for NEWAP - NEW APPROPRIATION</b>	<b>500,000</b>					<b>500,000</b>	<b>0</b>					<b>0</b>	<b>500,000</b>
<b>Total for AGRICULTURE</b>	<b>500,000</b>					<b>500,000</b>	<b>0</b>					<b>0</b>	<b>500,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>		<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>							<b>Total Requested</b>
		<b>500,000</b>											<b>500,000</b>

**Expenditure Summary:**

The purpose of this one-time Supplemental Request is to secure \$500,000 in General Revenue funding (with reappropriation language) to be utilized for one-time repairs and upgrades for the Assembly Hall at the Cedar Lakes Camp and Conference Center (CLCCC) in Jackson County.

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

Since assuming responsibility for CLCCC, the Department has undertaken an evaluation of the facilities and operations at this location. Through this review and inspection, WVDA has become aware of critical repairs, upgrades and process changes that would impact operations. As with any facility, issues should be addressed in the most timely manner possible to minimize long-term financial impact instead of being deferred. Also, by modernizing this facility (such as this project to expand the existing Assembly Hall), new operational and educational opportunities can be considered to generate revenue to ultimately make the facility self-supporting. Adequate facilities are essential to accommodate the various agriculture training and development plans envisioned for the revitalization of CLCCC.

**Anticipated cost savings to budget if improvement is approved:**

After the Department of Agriculture became responsible for the facility in July 2016, many critical needs were identified affecting the viability of the facility. A prime example is the CLCCC Assembly Hall, which has been found to be undersized and outdated for hosting large gatherings. West Virginia's FFA (Future Farmers of America) Association has experienced multiple years of membership growth, and CLCCC was originally founded to be the learning center to support this organization. The past two years' FFA State Convention and Leadership Conferences have enjoyed record attendance due to the increase in membership, but the Assembly Hall was not large enough to hold all student members and faculty advisors. Other groups encounter similar difficulty in hosting large gatherings under a single roof at CLCCC. An expansion/modernization of the Assembly Hall's physical footprint and systems (such as HVAC) will help to retain and attract new groups that will increase revenue to support facility operations.

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



**Elected Officials**

**DEPARTMENT OF AGRICULTURE**

**AGRICULTURE**

Lab Software + GSA Travel Rates Priority:7

Narrative Program(s):WVDA PROGRAMS - ALL OTHER,LABORATORY SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>13000 - Current Expenses</b>													
<b>CUEX - Current Expenses</b>													
3211 - Travel Employee	42,000					42,000	0					0	42,000
<b>Total for 13000 - Current Expenses</b>	<b>42,000</b>					<b>42,000</b>	<b>0</b>					<b>0</b>	<b>42,000</b>
<b>69000 - Other Assets</b>													
<b>OTAS - Other Assets</b>													
8203 - Computer Software	200,000					200,000	0					0	200,000
<b>Total for 69000 - Other Assets</b>	<b>200,000</b>					<b>200,000</b>	<b>0</b>					<b>0</b>	<b>200,000</b>
<b>Total for AGRICULTURE</b>	<b>242,000</b>					<b>242,000</b>	<b>0</b>					<b>0</b>	<b>242,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>		<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>							<b>Total Requested</b>
		<b>242,000</b>											<b>242,000</b>

**Expenditure Summary:**

This General Revenue Improvement Request for an additional \$242,000 will provide funding for the agency to implement technological and policy changes. \$200,000 will be used to support ongoing licensing and implementation of future versions of the Agraguard suite of enterprise products developed by the National Agribusiness Technology Center (NATC), and \$42,000 will be used to support the agency's adoption of standardized GSA Per Diem rates for employee travel in order to be prepared for final implementation of the wvOASIS eTravel system.

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

It is critical for the agency to maintain current licensing and support of the Agraguard products. These products are already deployed in various WVDA divisions, including our laboratories as the main LIMS (Laboratory Information Management System) solution. Keeping the products up-to-date maintains the integrity of data collected from various laboratory activities, as well as ensures that the data is maintained in a format that can be interfaced with USDA and other federal and/or state agencies in support of public health initiatives. Additionally, we have talked with wvOASIS top IT management about the possibility of wvOASIS providing system modules to replace our existing systems, and wvOASIS does not have the capability to handle our laboratory data requirements.

In preparation for conversion to the wvOASIS eTravel Module, WVDA must convert agency employee travel reimbursement to GSA Per Diem rates for statewide consistency, and in some cases, compliance with IRS imputed earnings regulations for employers.

**Anticipated cost savings to budget if improvement is approved:**

In the case of the Agraguard enterprise packages, there are significant savings from continuing to support an existing system as opposed to implementation of new systems. For the LIMS module alone, the acquisition cost of a new system alone could exceed \$400,000, not including time and resources required for retraining staff, converting data and lab protocols, and lost productivity or downtime during a new implementation.

By adopting the GSA reimbursement structure, the agency will be prepared for the transition to the final version of the wvOASIS eTravel Module. The change will contribute to the consistency, efficiency, and transparency of government operations.

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



**Elected Officials**

**DEPARTMENT OF AGRICULTURE**

**AGRICULTURE**

**WV Grown/Fresh Food Program** **Priority:WVDA-GENR-2**

**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	
<b>Number of FTEs:</b>	6.00					6.00	0					0	6.00
<b>NEWAP - NEW APPROPRIATION</b>													
<b>CUEX - Current Expenses</b>													
3241 - Miscellaneous	1,000,000					1,000,000	0					0	1,000,000
<b>Total for NEWAP - NEW APPROPRIATION</b>	<b>1,000,000</b>					<b>1,000,000</b>	<b>0</b>					<b>0</b>	<b>1,000,000</b>
<b>Total for AGRICULTURE</b>	<b>1,000,000</b>					<b>1,000,000</b>	<b>0</b>					<b>0</b>	<b>1,000,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>		<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>							<b>Total Requested</b>
		<b>1,000,000</b>											<b>1,000,000</b>

**Expenditure Summary:**

This Supplemental Request will provide the General Revenue funding (with reappropriation language) to establish a new West Virginia Grown/Fresh Food Program for statewide agribusiness development. West Virginia Grown is the official marketing and branding program for agricultural products grown or produced in West Virginia. In addition to being a marketing and economic development tool, the program's goals are for consumers to easily identify and purchase West Virginia products, thereby supporting and promoting local farmers, producers, manufacturers and agribusinesses. The Fresh Food Act is also a mechanism that will allow start-up and scale-up agribusinesses to prosper in the state.

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

These programs together 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. Additionally, without staffing support, the Fresh Food Act will likely experience similar results with little to no growth of West Virginia produced and purchased food thus defeating the program's overall purpose and goals.

**Anticipated cost savings to budget if improvement is approved:**

The dedicated funding will be utilized to provide staff support for the administration, facilitation, education, training, outreach and technical assistance of the respective programs. In addition to program development and design, staff will work to foster relationships with producers and buyers, provide education materials, training and outreach activities for producers and buyers. Having this support network for producers in place (estimated to be 6.00 FTE staff to be put in place) will result in statewide economic benefits by allowing for the expansion of the West Virginia food system as well as provide opportunities for diversification of the state's economy.

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Military Affairs & Public Safety

ADJUTANT GENERAL

ADJUTANT GENERAL

FUND 8785 Priority:1

Narrative Program(s):ADJUTANT GENER

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8785	Lottery	Special	Other	Total	General	Federal Fund 8785	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>06400 - Repairs And Alterations</b>													
<b>REAL - Repairs &amp; Alterations</b>													
6103 - Bldng/Hsehd Equip Repair		0				0		50,000				50,000	50,000
<b>Total for 06400 - Repairs And Alterations</b>		<b>0</b>				<b>0</b>		<b>50,000</b>				<b>50,000</b>	<b>50,000</b>
<b>07000 - Equipment</b>													
<b>ASST - Assets</b>													
5205 - Building Equipment		0				0		(50,000)				(50,000)	(50,000)
5209 - Other Capital Equipment		0				0		(100,000)				(100,000)	(100,000)
<b>Total for 07000 - Equipment</b>		<b>0</b>				<b>0</b>		<b>(150,000)</b>				<b>(150,000)</b>	<b>(150,000)</b>
<b>13000 - Current Expenses</b>													
<b>CUEX - Current Expenses</b>													
3200 - Office Expenses		0				0		(10,000)				(10,000)	(10,000)
3203 - Utilities		0				0		(40,000)				(40,000)	(40,000)
3204 - Telecommunications		0				0		(10,000)				(10,000)	(10,000)
3211 - Travel Employee		0				0		(40,000)				(40,000)	(40,000)
3216 - Vehicle Rental		0				0		(10,000)				(10,000)	(10,000)
3238 - Energy Expense Utilities		0				0		(20,000)				(20,000)	(20,000)
3246 - Supplies-Computer		0				0		(10,000)				(10,000)	(10,000)
3252 - Misc Equipment Purchases		0				0		(10,000)				(10,000)	(10,000)
<b>Total for 13000 - Current Expenses</b>		<b>0</b>				<b>0</b>		<b>(150,000)</b>				<b>(150,000)</b>	<b>(150,000)</b>
<b>25800 - Buildings</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements		0				0		100,000				100,000	100,000
<b>Total for 25800 - Buildings</b>		<b>0</b>				<b>0</b>		<b>100,000</b>				<b>100,000</b>	<b>100,000</b>
<b>69000 - Other Assets</b>													
<b>OTAS - Other Assets</b>													

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Military Affairs & Public Safety

ADJUTANT GENERAL

ADJUTANT GENERAL

FUND 8785 Priority:1

Narrative Program(s):ADJUTANT GENER

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8785	Lottery	Special	Other	Total	General	Federal Fund 8785	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
8202 - Cnslt Pmt For Cap Asst Pr		0				0		100,000				100,000	100,000
<b>Total for 69000 - Other Assets</b>		<b>0</b>				<b>0</b>		<b>100,000</b>				<b>100,000</b>	<b>100,000</b>
<b>73000 - Land</b>													
<b>LAND - Land</b>													
6202 - Land Purchases		0				0		50,000				50,000	50,000
<b>Total for 73000 - Land</b>		<b>0</b>				<b>0</b>		<b>50,000</b>				<b>50,000</b>	<b>50,000</b>
<b>Total for ADJUTANT GENERAL</b>		<b>0</b>				<b>0</b>		<b>0</b>				<b>0</b>	<b>0</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>		<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>	<b>Total Requested</b>						
			0				0						0

**Expenditure Summary:**

REQUEST TO MOVE MONEY BETWEEN APPROPRIATIONS IN FEDERAL FUND 8785. THE NET AFFECT IS \$0.

INCREASE: APPROPRIATION UNIT 69000 "OTHER ASSETS" \$100,000; APPROPRIATION UNIT 06400 "REPAIRS AND ALTERATIONS" \$50,000; APPROPRIATION UNIT 25800 "BUILDINGS" \$100,000; APPROPRIATION UNIT 73000 "LAND" \$50,000. TOTAL INCREASE: \$300,000

DECREASE IS BEING REQUESTED IN APPROPRIATION UNIT 07000 FOR \$100,000; APPROPRIATION UNIT 13000 "CURRENT EXPENSES. TOTAL DECREASE: \$300,000

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

WILL HAVE FLEXIBILITY TO USE FEDERAL FUNDS TO ACQUIRE ITEMS AS NEEDED OR REQUIRED FOR FEDERAL PROGRAMS.

**Anticipated cost savings to budget if improvement is approved:**

WILL HAVE FLEXIBILITY TO USE FEDERAL FUNDS TO ACQUIRE ITEMS AS NEEDED OR REQUIRED FOR FEDERAL PROGRAMS.

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
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Military Affairs & Public Safety

HOMELAND SECURITY AND EMERGENCY MANAGEMENT

HOMELAND SECURITY & EMERGENCY MANAGEMENT

State Matching 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:													
<b>74900 - Federal Funds/Grant Match</b>													
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	400,000					400,000	0					0	400,000
<b>Total for 74900 - Federal Funds/Grant Match</b>	<b>400,000</b>					<b>400,000</b>	<b>0</b>					<b>0</b>	<b>400,000</b>
<b>Total for HOMELAND SECURITY &amp; EMERGENCY MANAGEMENT</b>	<b>400,000</b>					<b>400,000</b>	<b>0</b>					<b>0</b>	<b>400,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>400,000</b>												<b>400,000</b>

**Expenditure Summary:**

one time request for additional General Revenue funds to meet State Matching requirements

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

If not funded, DHSEM will not be able to meet State Matching requirements for current, filled positions

**Anticipated cost savings to budget if improvement is approved:**

none

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**State of West Virginia  
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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

HCC Fire Protection Priority:2

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:														
<b>75500 - Capital Outlay And Maintenance</b>														
<b>BLDG - Buildings</b>														
7401 - Building Improvements	4,000,000					4,000,000	0					0	4,000,000	
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>4,000,000</b>					<b>4,000,000</b>	<b>0</b>					<b>0</b>	<b>4,000,000</b>	
<b>Total for CAPITAL OUTLAY</b>	<b>4,000,000</b>					<b>4,000,000</b>	<b>0</b>					<b>0</b>	<b>4,000,000</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>4,000,000</b>												<b>4,000,000</b>	

**Expenditure Summary:**

THERE ARE A NUMBER OF AREAS THROUGHOUT THE MAIN BUILDING THAT DO NOT HAVE A FIRE SUPPRESSION SPRINKLER SYSTEM TO PROTECT THE BUILDING FROM POSSIBLE FIRE, ESPECIALLY IN THE AREAS THAT WERE CONSTRUCTED PRIOR TO 1976. ON January 1, 2015 IT BECAME STATE LAW THAT ALL NEW AND EXISTING CORRECTIONAL CENTERS MUST BE PROTECTED BY A FIRE SUPPRESSION SPRINKLER SYSTEM

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

POSSIBLE FINES AND COURT COSTS IF INCIDENT OCCURRED

**Anticipated cost savings to budget if improvement is approved:**

FACILITY WILL BE OPERATING UNDER THE CURRENT LAWS REGARDING FIRE SUPPRESSION



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**State of West Virginia  
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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

Lakin HVAC 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	
<b>Number of FTEs:</b>													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements	3,500,000					3,500,000	0					0	3,500,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>3,500,000</b>					<b>3,500,000</b>	<b>0</b>					<b>0</b>	<b>3,500,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>3,500,000</b>					<b>3,500,000</b>	<b>0</b>					<b>0</b>	<b>3,500,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>	<b>Total Requested</b>							
	<b>3,500,000</b>					<b>3,500,000</b>							

**Expenditure Summary:**

LAKINS HVAC SYSTEM IS PAST ITS USEFUL LIFE AND IS IN NEED OF CONSTANT REPAIRS

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

STAFF AN INMATES WILL BE IN A FACILITY THAT IS HEATED AND COOLED PROPERLY. THERE IS ALWAYS A SAFETY ISSUE OF OLD EQUIPMENT MALFUNCTIONING AND CAUSING DAMAGE.

**Anticipated cost savings to budget if improvement is approved:**

CONSTANT MAINTENANCE COSTS ON REPAIRING THE OLD SYSTEM

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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

MOCC Doors & Locks Priority:4

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		
<b>Number of FTEs:</b>														
<b>75500 - Capital Outlay And Maintenance</b>														
<b>BLDG - Buildings</b>														
7401 - Building Improvements	500,000					500,000	0					0	500,000	
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>500,000</b>					<b>500,000</b>	<b>0</b>					<b>0</b>	<b>500,000</b>	
<b>Total for CAPITAL OUTLAY</b>	<b>500,000</b>					<b>500,000</b>	<b>0</b>					<b>0</b>	<b>500,000</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>500,000</b>													<b>500,000</b>

**Expenditure Summary:**

SEVERAL SECURITY DOORS AND FRAMES THROUGHOUT THE FACILITY NEED REPLACED DUE TO RUST. THIS INCLUDES SEVERAL LOCKS, HINGES, AND FIXTURES IN QUILLIAMS I & II SEGREGATION UNITS THAT HAVE BEEN DAMAGED BY INMATES

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

STAFF AND INMATE SECURITY

**Anticipated cost savings to budget if improvement is approved:**

n/a

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**State of West Virginia  
wvOASIS Advantage Budgeting  
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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

NCF Doors Priority:5

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		
<b>Number of FTEs:</b>														
<b>75500 - Capital Outlay And Maintenance</b>														
<b>BLDG - Buildings</b>														
7401 - Building Improvements	140,000					140,000	0					0	140,000	
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>140,000</b>					<b>140,000</b>	<b>0</b>					<b>0</b>	<b>140,000</b>	
<b>Total for CAPITAL OUTLAY</b>	<b>140,000</b>					<b>140,000</b>	<b>0</b>					<b>0</b>	<b>140,000</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>140,000</b>												<b>140,000</b>	

**Expenditure Summary:**

12 OUTER DOORS NEED REPLACED AS WELL AS THE HARDWARE AND LOCKS. THEY ARE HARD TO OPEN AND A SECURITY ISSUE.

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

SAFETY AND SECURITY OF THE FACILITY AN PUBLIC

**Anticipated cost savings to budget if improvement is approved:**

COSTS ACCOCIATED WITH POSSIBLE ESCAPE

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**State of West Virginia  
wvOASIS Advantage Budgeting  
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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

PCC Barnes School Priority:6

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	
<b>Number of FTEs:</b>													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>LAND - Land</b>													
6201 - Land Improvements	750,000					750,000	0					0	750,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>750,000</b>					<b>750,000</b>	<b>0</b>					<b>0</b>	<b>750,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>750,000</b>					<b>750,000</b>	<b>0</b>					<b>0</b>	<b>750,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>750,000</b>												<b>750,000</b>

**Expenditure Summary:**

THE BARNES SCHOOL HAS DETERIORATED TO THE POINT THAT IT CAN NO LONGER BE REPAIRED AND IT IS STARTING TO FALL IN. THE BUILDING IS OLD SO THERE IS AN EXTREME AMOUNT OF OLD LEAD PAINT AND ASBESTOS THAT WILL HAVE TO BE ABATED. IF THE BUILDING COLLAPSES IT COULD POSSIBLE CONTAMINATE THE AREAS CLOSE BY THAT ARE HOUSING INMATES AND STAFF.

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

SAFETY OF THE FACILITY, STAFF AND INMATES

**Anticipated cost savings to budget if improvement is approved:**

POSSIBLE COURT COSTS IF BUILDING FALLS AND HURTS SOMEONE OR SOMOENE IS AFFECTED BY THE LEAD OR ASBESTOS

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**State of West Virginia  
wvOASIS Advantage Budgeting  
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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

DCC Fuel Tank Priority:7

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:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>ASST - Assets</b>													
5209 - Other Capital Equipment	100,000					100,000	0					0	100,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>100,000</b>					<b>100,000</b>	<b>0</b>					<b>0</b>	<b>100,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>100,000</b>					<b>100,000</b>	<b>0</b>					<b>0</b>	<b>100,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>	<b>Total Requested</b>							
	<b>100,000</b>					<b>100,000</b>							

**Expenditure Summary:**

REPLACEMENT OF UNDERGROUND FUEL TANK. CURRENT ONE IS INOPERABLE AND FACILITY USES A SMALLER ABOVE GROUND TANK. THIS TANK DOES NOT MEET THE NEEDS OF THE FACILITY AND DURING COLD MONTHS HAS TO BE REFILLED CONTINUALLY

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

BE ABLE TO HEAT THE FACILITY AND NOT RUN OUT OF FUEL DURING THE HARSH WINTERS IN THAT AREA

**Anticipated cost savings to budget if improvement is approved:**

NO EPA FINES FOR THE ISSUES WITH THE OLD TANK

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**State of West Virginia**  
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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

ACC HVAB BLDG B

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:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements	600,000					600,000	0					0	600,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>600,000</b>					<b>600,000</b>	<b>0</b>					<b>0</b>	<b>600,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>600,000</b>					<b>600,000</b>	<b>0</b>					<b>0</b>	<b>600,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>600,000</b>												<b>600,000</b>

**Expenditure Summary:**

CURRENT HVAC UNITS ARE PAST THEIR USEFUL LIFE AND IN NEED OF CONSTANT REPAIRS

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

SAVE ON MAINTENANCE COSTS FOR HVAC SYSTEM AND BUILDING REPAIRS AND PROPERKY HEAT AND COOL THE BUILDING AS NEEDED

**Anticipated cost savings to budget if improvement is approved:**

REPAIRING THIS WILL STOP THE LEAKS CAUSING ISSUES THROUGHTOUT THE FACILITY

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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

MCC HVAC Priority:9

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:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements	1,800,000					1,800,000	0					0	1,800,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>1,800,000</b>					<b>1,800,000</b>	<b>0</b>					<b>0</b>	<b>1,800,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>1,800,000</b>					<b>1,800,000</b>	<b>0</b>					<b>0</b>	<b>1,800,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>	<b>Total Requested</b>							
	<b>1,800,000</b>					<b>1,800,000</b>							

**Expenditure Summary:**

REPLACEMENT OF OLD ROOF TOP UNITS THAT ARE PAST THEIR USEFUL LIFE

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

THE FACILITY WILL BE ABLE TO HAVE CORRECT HEATING AND COOLING FOR BOTH INMATES AND STAFF

**Anticipated cost savings to budget if improvement is approved:**

THE FACILITY WILL BE ABLE TO HAVE CORRECT HEATING AND COOLING FOR BOTH INMATES AND STAFF

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

PARKERSBURG CORRECTIONAL CENTER

PBCC Operating 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	
<b>Number of FTEs:</b>													
<b>82800 - Parkersburg Correctional Center</b>													
<b>CUEX - Current Expenses</b>													
3200 - Office Expenses	0					0	10,000					10,000	10,000
3203 - Utilities	0					0	200,000					200,000	200,000
3204 - Telecommunications	0					0	80,000					80,000	80,000
3206 - Contractual Services	0					0	500,000					500,000	500,000
3211 - Travel Employee	0					0	2,000					2,000	2,000
3213 - Computer Services Internal	0					0	20,000					20,000	20,000
3216 - Vehicle Rental	0					0	80,000					80,000	80,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	20,000					20,000	20,000
3220 - Food Products	0					0	10,000					10,000	10,000
3221 - Supplies-Clothing	0					0	100,000					100,000	100,000
3222 - Supplies- Household	0					0	25,000					25,000	25,000
3225 - Vehicle Operating Exp	0					0	10,000					10,000	10,000
3228 - Supplies-Medical	0					0	25,000					25,000	25,000
3229 - Routine Maint Contracts	0					0	25,000					25,000	25,000
3238 - Energy Expense Utilities	0					0	300,000					300,000	300,000
3241 - Miscellaneous	0					0	265,000					265,000	265,000
3246 - Supplies-Computer	0					0	10,000					10,000	10,000
<b>EMPB - Employee Benefits</b>													
2200 - Peia Fees	0					0	1,000					1,000	1,000
2201 - Personnel Fees	0					0	5,000					5,000	5,000
2202 - Social Security Matching	0					0	25,000					25,000	25,000
2203 - Public Employees Ins	0					0	250,000					250,000	250,000
2207 - Pension And Retirement	0					0	20,000					20,000	20,000
2208 - Wv Opeb Contribution	0					0	50,000					50,000	50,000



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**State of West Virginia  
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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

PARKERSBURG CORRECTIONAL CENTER

PBCC Operating 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	
<b>Number of FTEs:</b>													
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	615,000					615,000	615,000
<b>REAL - Repairs &amp; Alterations</b>													
6103 - Bldng/Hsehd Equip Repair	0					0	70,000					70,000	70,000
6104 - Routine Maint Of Bldgs	0					0	70,000					70,000	70,000
6105 - Vehicle Repairs	0					0	12,000					12,000	12,000
<b>Total for 82800 - Parkersburg Correctional Center</b>	<b>0</b>					<b>0</b>	<b>2,800,000</b>					<b>2,800,000</b>	<b>2,800,000</b>
<b>Total for PARKERSBURG CORRECTIONAL CENTER</b>	<b>0</b>					<b>0</b>	<b>2,800,000</b>					<b>2,800,000</b>	<b>2,800,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>	
	<b>2,800,000</b>											<b>2,800,000</b>	

**Expenditure Summary:**

PBCC HAS INCREASED FROM 130 INMATES TO A POPULATION OF 338 AS OF 9/19. PBCC IS GOING TO INCREASE AN ADDITIONAL 108 TO 446 BEDS. THEY HAVE ALSO ADDED AN ADDITIONAL 30 FTES TO THE FACILITY WITH NO INCREASE TO BUDGET. THEY WILL SOON BE ADDING AT LEAST 30 ADDITIONAL POSITIONS GIVING THEM 103 POSITIONS. THIS HAS CAUSED THEIR BUDGET TO BE GREATLY UNDERFUNDED.

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

THIS WILL ALLOW THE DIVISION OF CORRECTIONS AND REHABILITATION TO START ADDING BEDS AND MOVING PEOPLE OUT OF THE JAILS

**Anticipated cost savings to budget if improvement is approved:**

JAIL PERDIEM COSTS

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**State of West Virginia  
wvOASIS Advantage Budgeting  
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Miscellaneous

BOARD OF REGISTERED NURSES

REGISTERED NURSES BOARD OF

WV RN BOARD

Priority:1

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	
<b>Number of FTEs:</b>				1.00		1.00				0		0	1.00
<b>00100 - Personal Services And Employee Benefits</b>													
<b>EMPB - Employee Benefits</b>													
2200 - Peia Fees				50		50				50		50	100
2201 - Personnel Fees				180		180				180		180	360
2202 - Social Security Matching				3,060		3,060				3,060		3,060	6,120
2203 - Public Employees Ins				9,456		9,456				9,456		9,456	18,912
2207 - Pension And Retirement				4,000		4,000				4,000		4,000	8,000
2208 - Wv Opeb Contribution				2,016		2,016				2,016		2,016	4,032
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				40,000		40,000				40,000		40,000	80,000
<b>Total for 00100 - Personal Services And Employee Benefits</b>				<b>58,762</b>		<b>58,762</b>				<b>58,762</b>		<b>58,762</b>	<b>117,524</b>
<b>07000 - Equipment</b>													
<b>ASST - Assets</b>													
5200 - Office Equipment-Assets				5,000		5,000				5,000		5,000	10,000
<b>Total for 07000 - Equipment</b>				<b>5,000</b>		<b>5,000</b>				<b>5,000</b>		<b>5,000</b>	<b>10,000</b>
<b>13000 - Current Expenses</b>													
<b>CUEX - Current Expenses</b>													
3207 - Professional Services				75,000		75,000				75,000		75,000	150,000
3211 - Travel Employee				10,000		10,000				10,000		10,000	20,000
<b>Total for 13000 - Current Expenses</b>				<b>85,000</b>		<b>85,000</b>				<b>85,000</b>		<b>85,000</b>	<b>170,000</b>

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**State of West Virginia  
wvOASIS Advantage Budgeting  
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**Miscellaneous**

**BOARD OF REGISTERED NURSES**

**REGISTERED NURSES BOARD OF**

**WV RN BOARD**

**Priority:1**

**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	
<b>Number of FTEs:</b>				1.00		1.00				0		0	1.00
<b>Total for REGISTERED NURSES BOARD OF</b>				148,762		148,762				148,762		148,762	297,524
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>		
							297,524				297,524		

**Expenditure Summary:**

The addition of 1.0 FTE will enable our Agency to continue to answer the phone versus utilizing an answering system. We received feedback regularly as to the value of reaching a real person to talk to when they have an issue. Additionally, we have converted completely to an electronic system however nurses frequently need assistance in electronic navigation. More than one-half of Registered Nurses are 46 years of age or older and many do not possess computer skills to problem solve technical problems. Finally, we are converting paper documentation to a digital format and this position will provide the scanning of paper documents received in the Agency.

Seventy-five percent of our Board membership has served for an average of 3 years. They attend educational offering related to their role as a board member. In addition to the 4 regularly scheduled board meeting, there is an average of 5 special board meetings though out the year for discipline related issues.

Our Professional Services continues to expand due to disciplinary matters associated with substance use disorder in our profession. Our assistant attorney general is extensively involved in with our complaint process as well as the increasing utilization of process servers to ensure the licensee is notified of complaints and hearings related to their license.

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

Anticipated benefits include:

Continued satisfaction with talking with a real person versus an answering service

Due process for licensees

Sustained public protection through effective Board leadership

**Anticipated cost savings to budget if improvement is approved:**

While savings will not be achieved, public satisfaction with our services will be supported and we will ensure due process occurs for our licensee.

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**State of West Virginia**  
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Miscellaneous

**PUBLIC SERVICE COMMISSION**

**DEFAULT**

**Public Service Commission** **Priority:1**

**Narrative Program(s):SAFETY AND LAW ENFORCEME**

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8743	Lottery	Special	Other	Total	General	Federal Fund 8743	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>		0				0		30.00				30.00	30.00
<b>00100 - Personal Services And Employee Benefits</b>													
<b>EMPB - Employee Benefits</b>													
2200 - Peia Fees		0				0		1,500				1,500	1,500
2201 - Personnel Fees		0				0		1,350				1,350	1,350
2202 - Social Security Matching		0				0		94,861				94,861	94,861
2203 - Public Employees Ins		0				0		276,840				276,840	276,840
2205 - Workers Compensation		0				0		39,494				39,494	39,494
2207 - Pension And Retirement		0				0		124,001				124,001	124,001
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		1,240,012				1,240,012	1,240,012
<b>Total for 00100 - Personal Services And Employee Benefits</b>		<b>0</b>				<b>0</b>		<b>1,778,058</b>				<b>1,778,058</b>	<b>1,778,058</b>
<b>06400 - Repairs And Alterations</b>													
<b>REAL - Repairs &amp; Alterations</b>													
6105 - Vehicle Repairs		0				0		45,000				45,000	45,000
<b>Total for 06400 - Repairs And Alterations</b>		<b>0</b>				<b>0</b>		<b>45,000</b>				<b>45,000</b>	<b>45,000</b>
<b>13000 - Current Expenses</b>													
<b>CUEX - Current Expenses</b>													
3216 - Vehicle Rental		0				0		370,000				370,000	370,000
<b>Total for 13000 - Current Expenses</b>		<b>0</b>				<b>0</b>		<b>370,000</b>				<b>370,000</b>	<b>370,000</b>

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Miscellaneous

PUBLIC SERVICE COMMISSION

DEFAULT

Public Service Commission Priority:1

Narrative Program(s):SAFETY AND LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8743	Lottery	Special	Other	Total	General	Federal Fund 8743	Lottery	Special	Other	Total	
Number of FTEs:		0				0		30.00				30.00	30.00
Total for DEFAULT		0				0		2,193,058				2,193,058	2,193,058
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery		Special		Other		Total Requested			
		2,193,058								2,193,058			

**Expenditure Summary:**

Increased enforcement - To reflect expenditures related to grants received from the Federal Motor Carrier Safety Administration.

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

Increased enforcement - Enables the PSC to administer and manage grants received from the Federal Motor Carrier Safety Administration.

**Anticipated cost savings to budget if improvement is approved:**

Increased enforcement - No cost savings anticipated

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Miscellaneous

PUBLIC SERVICE COMMISSION

DEFAULT

Public Service Commission - One Time Requests Priority:1

Narrative Program(s):SAFETY AND LAW ENFORCEMENT,REGULATO

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8743	Lottery	Special Fund 8623	Other	Total	General	Federal Fund 8743	Lottery	Special Fund 8623	Other	Total	
<b>Number of FTEs:</b>													
<b>07000 - Equipment</b>													
<b>ASST - Assets</b>													
5209 - Other Capital Equipment		1,274,900		150,000		1,424,900		0		0		0	1,424,900
5210 - Computer Equipment				200,000		200,000				0		0	200,000
<b>Total for 07000 - Equipment</b>		<b>1,274,900</b>		<b>350,000</b>		<b>1,624,900</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>1,624,900</b>

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Miscellaneous

PUBLIC SERVICE COMMISSION

DEFAULT

Public Service Commission - One Time Requests Priority:1

Narrative Program(s):SAFETY AND LAW ENFORCEMENT,REGULATO

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8743	Lottery	Special Fund 8623	Other	Total	General	Federal Fund 8743	Lottery	Special Fund 8623	Other	Total	
Number of FTEs:													
<b>Total for DEFAULT</b>		<b>1,274,900</b>		<b>350,000</b>		<b>1,624,900</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>1,624,900</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>		<b>Other</b>		<b>Total Requested</b>
			<b>1,274,900</b>						<b>350,000</b>				<b>1,624,900</b>

**Expenditure Summary:**

Virtual Roadside Inspection Station on US Route 50 in Wood County. To be funded with a cooperative agreement with the WV Division of Motor Vehicles in administering and managing a Federal Motor Carrier Safety Administration Innovative Technology Department (ITD) grant.

SRIS (Smart Roadside Inspection System) to be located at the Mineral Wells weigh station on I-77 and will be compatible with our current SRIS located at the Winfield weigh station on I-64. To be funded with a cooperative agreement with the WV Division of Motor Vehicles in administering and managing a Federal Motor Carrier Safety Administration Innovative Technology Department (ITD) grant.

Security upgrade - This improvement is for updating the coverage area of our security cameras for the PSC campus as well as installing burglar alarm systems and emergency lock-down systems.

Information Technology Infrastructure - This improvement is to replace the email system which was last replaced in 2007 and is no longer supported; replace the Commission's Database system which is over 5 years old; replace the WIFI network.

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

Virtual Roadside Inspection Station - This purchase will directly benefit the Commission and the residents of the State of WV by enhancing the capabilities of the Commission to detect and remove unsafe vehicles, drivers and companies from WV roadways.

SRIS - This purchase will directly benefit the Commission and the residents of the State of WV by enhancing the capabilities of the Commission to detect and remove unsafe vehicles, drivers and companies from WV roadways.

Security upgrade - This improvement is necessary to protect PSC customers and employees from bodily harm and vandalism of public and personal property.

Information Technology Infrastructure - This improvement will allow the PSC to maintain compatibility with our stakeholders as well as meet technology requirements of SB (3) readopting PAA and FCC pole attachment regulations. This will also reduce software downtime, thus increasing productivity.

**Anticipated cost savings to budget if improvement is approved:**

Virtual Roadside Inspection Station - No cost savings anticipated.

SRIS - No anticipated cost savings.

Security upgrade - Cost savings from this improvement will come from increased productivity of employees and reduction in building break-ins and theft.

Information Technology Infrastructure - Cost savings will arise from having infrastructure that supports electronic filing. The PSC will experience a reduction in paper usage and time lost due to system failures.

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**State of West Virginia  
wvOASIS Advantage Budgeting  
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Miscellaneous

NATIONAL COAL HERITAGE AREA AUTHORITY

NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD

NATIONAL COAL HERITAGE AREA AUTHORITY

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:															
<b>09900 - Unclassified</b>															
<b>CUEX - Current Expenses</b>															
3241 - Miscellaneous					0	0							213,025	213,025	213,025
<b>Total for 09900 - Unclassified</b>					<b>0</b>	<b>0</b>							<b>213,025</b>	<b>213,025</b>	<b>213,025</b>
<b>Total for NATIONAL COAL HERITAGE AREA AUTHORITY &amp; BOARD</b>					<b>0</b>	<b>0</b>							<b>213,025</b>	<b>213,025</b>	<b>213,025</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>		
											213,025		213,025		

**Expenditure Summary:**

OPERATING EXPENSES FOR FY2020 FOR STATE MATCH NEEDED FOR THE NATIONAL COAL HERITAGE AREA AUTHORITY FEDERAL FUNDS RECEIVED FROM THE DEPARTMENT OF INTERIOR (NPS)

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

FUNDING IS REQUIRED IN ORDER TO MATCH FEDERAL FUNDS

**Anticipated cost savings to budget if improvement is approved:**

REQUESTING STATE MATCHING FUNDS FOR FY2020 FOR THE NATIONAL COAL HERITAGE AREA AUTHORITY'S FEDERAL FUNDS RECEIVED FROM THE DEPARTMENT OF INTERIOR (NPS) IN ORDER FOR THE PROGRAM TO CONTINUE



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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Transportation  
 DIVISION OF HIGHWAYS  
 HIGHWAYS DIVISION OF

DOH - FY20 Debt Service Supplemental 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	
<b>Number of FTEs:</b>													
<b>04000 - Debt Service</b>													
<b>CUEX - Current Expenses</b>													
3270 - Fund Transfers				25,000,000		25,000,000				0		0	25,000,000
<b>Total for 04000 - Debt Service</b>				<b>25,000,000</b>		<b>25,000,000</b>				<b>0</b>		<b>0</b>	<b>25,000,000</b>
<b>23700 - Maintenance</b>													
<b>OTAS - Other Assets</b>													
8201 - Purch Material/Supplies				(25,000,000)		(25,000,000)				0		0	(25,000,000)
<b>Total for 23700 - Maintenance</b>				<b>(25,000,000)</b>		<b>(25,000,000)</b>				<b>0</b>		<b>0</b>	<b>(25,000,000)</b>
<b>Total for HIGHWAYS DIVISION OF</b>				<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>	<b>0</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>		
							0				0		

**Expenditure Summary:**

This Supplemental is needed for Fiscal Year 2020 to cover the expected increase to Debt Service due to the sale of GO Bonds.

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

If the Supplemental is not funded, the Department of Highways will not be able to pay the debt service required from the sale of the GO Bonds.

**Anticipated cost savings to budget if improvement is approved:**

N/A

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**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Transportation  
DIVISION OF HIGHWAYS  
HIGHWAYS DIVISION OF

DOH - FY20 A. James Manchin Supplemental

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8319	Other	Total	General	Federal	Lottery	Special Fund 8319	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3270 - Fund Transfers				0		0				850,000		850,000	850,000
<b>Total for 13000 - Current Expenses</b>				<b>0</b>		<b>0</b>				<b>850,000</b>		<b>850,000</b>	<b>850,000</b>
<b>Total for HIGHWAYS DIVISION OF</b>				<b>0</b>		<b>0</b>				<b>850,000</b>		<b>850,000</b>	<b>850,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>		
							<b>850,000</b>				<b>850,000</b>		

**Expenditure Summary:**

The requested supplemental for additional spending authority is needed to keep up with the increased cost for waste tire removal. The DEP puts on multiple tire events throughout the year to collect and remove waste tires. The tires then must be accepted and disposed of by a third-party vendor. Recent changes have occurred in regards to the qualifications a vendor must have to remove, haul and dispose of waste tires. Due to these changes, the contract with the available vendor is significantly higher than previous years. The A. James Manchin Fund is an Appropriated Special Fund that currently has the funding to support the increase in expenditures.

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

Properly removing and disposing of waste tires is in the best interest of the state and its citizens. Proper spending authority will allow the DEP along with the DOH to effectively continue this duty. Without the increased spending authority, The DEP and DOH will not be able to continue paying invoices related to waste tire removal, and will have to halt related activities.

**Anticipated cost savings to budget if improvement is approved:**

N/A

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**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Transportation  
DIVISION OF HIGHWAYS  
HIGHWAYS DIVISION OF

DOH - FY 2020 Claims Correction

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:													
<b>31900 - Claims Against The State</b>													
<b>CUEX - Current Expenses</b>													
3255 - Payment Of Claims				908,000		908,000				0		0	908,000
<b>Total for 31900 - Claims Against The State</b>				<b>908,000</b>		<b>908,000</b>				<b>0</b>		<b>0</b>	<b>908,000</b>
<b>Total for HIGHWAYS DIVISION OF</b>				<b>908,000</b>		<b>908,000</b>				<b>0</b>		<b>0</b>	<b>908,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>		
							908,000				908,000		

**Expenditure Summary:**

Claims against the state within the State Road Fund (Section 8 of the 2020 Budget Bill) needs to be updated to an appropriate amount. This update will correct prior issues and allow the Department of Transportation to award the proven claims.

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

Approval of this Supplemental will correct the discrepancies between the State Budget Office, wvOASIS, WV Legislative Claims Commission and the Department of Transportation. If this supplemental is not passed, the errors that lead to this request will remain unresolved and prevent the DOT from paying out the required claims.

**Anticipated cost savings to budget if improvement is approved:**

N/A

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**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Transportation  
AERONAUTICS COMMISSION  
AERONAUTICS COMMISSION

DOT - FY20 Aeronautics Staff 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:													
<b>00100 - Personal Services And Employee Benefits</b>													
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	45,000					45,000	45,000
<b>Total for 00100 - Personal Services And Employee Benefits</b>	<b>0</b>					<b>0</b>	<b>45,000</b>					<b>45,000</b>	<b>45,000</b>
<b>Total for AERONAUTICS COMMISSION</b>	<b>0</b>					<b>0</b>	<b>45,000</b>					<b>45,000</b>	<b>45,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>45,000</b>												<b>45,000</b>

**Expenditure Summary:**  
This Supplemental is required to cover the projected expenses due to full staffing and the Across The Board salary increases. No new positions are being requested, however, the Director's position has recently been filled. This position had been vacant for several years, but now requires adequate funding.

**Anticipated benefits to the program or the effects if improvement is not funded:**  
The Aeronautics Commission will not be able to compensate the three full-time employees for a portion of the fiscal year.

**Anticipated cost savings to budget if improvement is approved:**  
Having a qualified Director and qualified staff to oversee agency operations and administer the agency's mission will allow the WVAC to be more efficient and cost effective.

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**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Transportation  
**AERONAUTICS COMMISSION**  
**AERONAUTICS COMMISSION**

**DOT - FY20 Aeronautics Federal Fund** **Priority:1**

**Narrative Program(s):DEFAU**

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8831	Lottery	Special	Other	Total	General	Federal Fund 8831	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>13000 - Current Expenses</b>													
<b>CUEX - Current Expenses</b>													
3208 - Consultants And Consulting Fees		0				0		400,000				400,000	400,000
<b>Total for 13000 - Current Expenses</b>		<b>0</b>				<b>0</b>		<b>400,000</b>				<b>400,000</b>	<b>400,000</b>
<b>69000 - Other Assets</b>													
<b>OTAS - Other Assets</b>													
8202 - Cnslt Pmt For Cap Asst Pr		0				0		100				100	100
<b>Total for 69000 - Other Assets</b>		<b>0</b>				<b>0</b>		<b>100</b>				<b>100</b>	<b>100</b>
<b>Total for AERONAUTICS COMMISSION</b>		<b>0</b>				<b>0</b>		<b>400,100</b>				<b>400,100</b>	<b>400,100</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>		<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>	
				<b>400,100</b>								<b>400,100</b>	

**Expenditure Summary:**  
 The West Virginia Aeronautics Commission has been awarded a federal grant from the Federal Aviation Administration to conduct an Aviation Impact Study within the state. The awarded funds will go towards paying the selected consultant/vendor to carry out the study. Currently the award is official and a vendor has been selected. At this point the Aeronautics Commission only needs the proper spending authority for this federal fund.

**Anticipated benefits to the program or the effects if improvement is not funded:**  
 If this supplemental is not approved, the Aeronautics Commission would be at risk of losing federal dollars and would not be able to conduct the much needed aviation impact study.

**Anticipated cost savings to budget if improvement is approved:**  
 The use of Federal Funds to conduct the impact study relieves the Commission from using General Revenue dollars for the project.

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**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



**Veteran's Assistance**

**VETERANS AFFAIRS**

**DEFAULT**

**Veteran's Assistance** Priority:1

**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	
<b>Number of FTEs:</b>	0					0	8.26					8.26	8.26
<b>00100 - Personal Services And Employee Benefits</b>													
<b>EMPB - Employee Benefits</b>													
2201 - Personnel Fees	0					0	2,000					2,000	2,000
2202 - Social Security Matching	0					0	12,198					12,198	12,198
2203 - Public Employees Ins	0					0	42,135					42,135	42,135
2207 - Pension And Retirement	0					0	13,825					13,825	13,825
2208 - Wv Opeb Contribution	0					0	28,562					28,562	28,562
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	47,953					47,953	47,953
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	19,600					19,600	19,600
<b>Total for 00100 - Personal Services And Employee Benefits</b>	<b>0</b>					<b>0</b>	<b>166,273</b>					<b>166,273</b>	<b>166,273</b>
<b>Total for DEFAULT</b>	<b>0</b>					<b>0</b>	<b>166,273</b>					<b>166,273</b>	<b>166,273</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>	<b>Total Requested</b>							
	<b>166,273</b>					<b>166,273</b>							

**Expenditure Summary:**

Positions funding is being realigned to the proper source and additional monies are needed for the remaining fiscal year and on-going.

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

Positions funding is being realigned to the proper source and additional monies are needed for the remaining fiscal year and on-going.

**Anticipated cost savings to budget if improvement is approved:**

Positions funding is being realigned to the proper source and additional monies are needed for the remaining fiscal year and on-going.

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**State of West Virginia  
wvOASIS Advantage Budgeting  
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Veteran's Assistance  
VETERANS AFFAIRS  
VETERAN'S NURSING FACILITY

VET NURSING HOME MED Priority:2

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	
<b>Number of FTEs:</b>													
<b>28600 - Veterans Nursing Home</b>													
<b>CUEX - Current Expenses</b>													
3206 - Contractual Services	0					0	1,500,000					1,500,000	1,500,000
<b>Total for 28600 - Veterans Nursing Home</b>	<b>0</b>					<b>0</b>	<b>1,500,000</b>					<b>1,500,000</b>	<b>1,500,000</b>
<b>Total for VETERAN'S NURSING FACILITY</b>	<b>0</b>					<b>0</b>	<b>1,500,000</b>					<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>		
	<b>1,500,000</b>										<b>1,500,000</b>		

**Expenditure Summary:**

The additional funds will allow the facility to continue offering the current level of care provided to our veteran's. These funds will help to cover operational costs mainly associated with meals provided to the 120-bed facility.

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

The additional funds will allow the facility to continue offering the current level of care provided to our veteran's. These funds will help to cover operational costs mainly associated with meals provided to the 120-bed facility.

**Anticipated cost savings to budget if improvement is approved:**

The additional funds will allow the facility to continue offering the current level of care provided to our veteran's. These funds will help to cover operational costs mainly associated with meals provided to the 120-bed facility.

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**State of West Virginia  
wvOASIS Advantage Budgeting  
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Veteran's Assistance  
VETERANS AFFAIRS  
VETERAN'S NURSING FACILITY

VET NURSING HOME CNT 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	
<b>Number of FTEs:</b>													
<b>28600 - Veterans Nursing Home</b>													
<b>CUEX - Current Expenses</b>													
3206 - Contractual Services	0					0	3,000,000					3,000,000	3,000,000
<b>Total for 28600 - Veterans Nursing Home</b>	<b>0</b>					<b>0</b>	<b>3,000,000</b>					<b>3,000,000</b>	<b>3,000,000</b>
<b>Total for VETERAN'S NURSING FACILITY</b>	<b>0</b>					<b>0</b>	<b>3,000,000</b>					<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>3,000,000</b>												<b>3,000,000</b>

**Expenditure Summary:**

The additional funds will allow the facility to continue offering the current level of care provided to our veteran's. These funds will help to cover operational costs mainly associated with staffing of nurses, therapist and doctors.

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

The additional funds will allow the facility to continue offering the current level of care provided to our veteran's. These funds will help to cover operational costs mainly associated with staffing of nurses, therapist and doctors.

**Anticipated cost savings to budget if improvement is approved:**

The additional funds will allow the facility to continue offering the current level of care provided to our veteran's. These funds will help to cover operational costs mainly associated with staffing of nurses, therapist and doctors.