



**STATE OF**  
**WEST VIRGINIA**

---

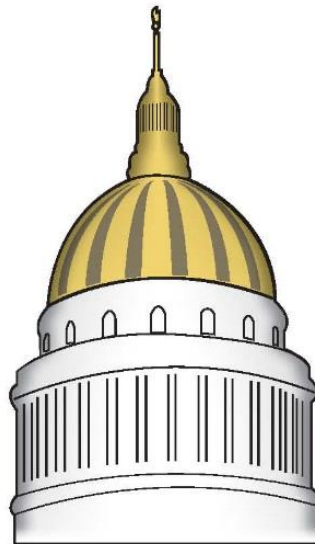
---

**EXECUTIVE BUDGET**  
**VOLUME III – ACCOUNT DETAIL**

---

---

**JIM JUSTICE**  
**GOVERNOR**



**FISCAL YEAR**  
**2019**



*Jim Justice*  
*Governor of West Virginia*

January 10, 2018

To the Members of the 83rd Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Executive Budget document for the fiscal year ending June 30, 2019. It details a complete plan for proposed expenditures and estimated revenues for the fiscal year. The document includes statements of the following:

- 1) Bonded Indebtedness of the State of West Virginia;
- 2) Cash and investment balances of all funds of the State of West Virginia;
- 3) Revenues for all funds of the State of West Virginia; and
- 4) Revenues, expenditures, and changes in fund balances for Fiscal Year 2019.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,356,113,352; for the Lottery Fund of \$123,308,000; for the State Excess Lottery Revenue Fund of \$290,257,000; for the State Road Fund of \$1,356,330,708; for Appropriated Special Revenue funds of \$1,482,746,949; for Appropriated Federal funds of \$5,565,658,400; for Nonappropriated Federal funds of \$275,000,191; and for Nonappropriated Special Revenue funds of \$19,756,148,593, for a grand total of \$33,205,573,193.

I look forward to working with the 83rd Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Yours in service,

A handwritten signature in blue ink, appearing to read "Jim Justice".

Jim Justice  
Governor

# FY 2019 EXECUTIVE BUDGET / ACCOUNT DETAIL

## TABLE OF CONTENTS

GUIDE TO THE STATE OF WEST VIRGINIA EXECUTIVE BUDGET ACCOUNT DETAIL FOR FY 2019 .....	vii
---	-----

### ACCOUNT SUMMARY BY DEPARTMENT

#### LEGISLATIVE BRANCH

Senate .....	3
House of Delegates .....	8
Joint Expenses .....	12
Crime Victims Compensation Fund .....	16

#### JUDICIAL BRANCH

Supreme Court – General Judicial .....	21
--	----

#### EXECUTIVE BRANCH

Governor's Office .....	38
Auditor's Office .....	48
Treasurer's Office .....	71
Department of Agriculture .....	106
Attorney General .....	143
Secretary of State .....	151
State Election Commission .....	162

#### DEPARTMENT OF ADMINISTRATION

Secretary of Administration .....	168
Consolidated Public Retirement Board .....	178
Teachers' Retirement System .....	181
Public Employees Retirement System .....	185
Judges' Retirement System .....	190
Teachers' Defined Contribution Plan .....	193
Finance Division .....	197

**DEPARTMENT OF ADMINISTRATION (CONTINUED)**

Information Services and Communications Division ..... 201  
General Services Division ..... 206  
Purchasing Division ..... 221  
Surplus Property ..... 229  
Travel Management ..... 233  
Commission on Uniform State Laws ..... 238  
Board of Risk and Insurance Management ..... 241  
Public Employees Grievance Board ..... 250  
Ethics Commission ..... 253  
Public Defender Services ..... 258  
Division of Personnel ..... 264  
Commodities and Services from the Handicapped ..... 270  
Public Employees Insurance Agency ..... 273  
Prosecuting Attorneys Institute ..... 278  
Deputy Sheriffs Retirement System ..... 284  
Office of Technology ..... 287  
Retiree Health Benefit Trust Fund ..... 290  
Real Estate Division ..... 293  
Emergency Medical Services Retirement System ..... 298  
Municipal Police Officers and Firefighters Retirement System ..... 301  
WV Public Safety Retirement System Plan A ..... 304  
WV State Police Retirement System Plan B ..... 307

**DEPARTMENT OF COMMERCE**

Secretary of Commerce ..... 312  
Division of Tourism ..... 323  
Division of Forestry ..... 329  
Geological and Economic Survey ..... 338  
West Virginia Development Office ..... 345  
Division of Labor ..... 367  
Division of Natural Resources ..... 384  
Division of Miners Health, Safety and Training ..... 422  
Board of Coal Mine Health and Safety ..... 429  
WorkForce West Virginia ..... 432  
Division of Energy ..... 439

**DEPARTMENT OF EDUCATION**

State Board of Education (including School Building Authority) ..... 448  
WV Schools for the Deaf and the Blind ..... 485

**DEPARTMENT OF EDUCATION AND THE ARTS**

Secretary of Education and the Arts ..... 502  
Division of Culture and History ..... 512  
Library Commission ..... 526  
Educational Broadcasting Authority ..... 533  
Division of Rehabilitation Services ..... 540

**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

Environmental Quality Board ..... 552  
Solid Waste Management Board ..... 556  
Department of Environmental Protection ..... 560  
Oil and Gas Conservation Commission ..... 609  
Air Quality Board ..... 612

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

Secretary of Health and Human Resources ..... 617  
Division of Health ..... 620  
WV Health Care Authority ..... 674  
Human Rights Commission ..... 682  
Division of Human Services ..... 688

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY**

Secretary of Military Affairs and Public Safety ..... 730  
Adjutant General – State Militia ..... 736  
State Armory Board ..... 747  
Parole Board ..... 750  
Homeland Security and Emergency Management ..... 754  
Division of Corrections ..... 802  
West Virginia State Police ..... 853  
Regional Jail and Correctional Facility Authority ..... 879

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY (CONTINUED)**

Fire Commission ..... 883  
Division of Justice and Community Services ..... 889  
Division of Juvenile Services..... 902  
Division of Protective Services..... 916

**DEPARTMENT OF REVENUE**

Secretary of Revenue..... 923  
Division of Financial Institutions ..... 929  
Tax Division ..... 933  
State Budget Office ..... 956  
Insurance Commissioner..... 961  
Lottery Commission..... 978  
Municipal Bond Commission ..... 992  
Racing Commission ..... 996  
Alcohol Beverage Control Administration..... 1004  
Office of Tax Appeals ..... 1011  
State Athletic Commission ..... 1014

**DEPARTMENT OF TRANSPORTATION**

Division of Motor Vehicles ..... 1021  
Division of Highways ..... 1028  
State Rail Authority..... 1057  
Division of Public Transit ..... 1062  
Public Port Authority..... 1068  
Aeronautics Commission..... 1073  
Office of Administrative Hearings ..... 1077

**DEPARTMENT OF VETERANS ASSISTANCE**

Veterans' Affairs ..... 1082  
Veterans' Home..... 1092

**BUREAU OF SENIOR SERVICES**

..... 1100

## HIGHER EDUCATION

Higher Education Policy Commission – Administration .....	1111
Higher Education Policy Commission – System .....	1131
West Virginia University .....	1137
Marshall University .....	1153
WV School of Osteopathic Medicine .....	1167
Higher Education Policy Commission – Health Sciences .....	1175
Bluefield State College .....	1178
Concord University .....	1186
Fairmont State University .....	1195
Glenville State College .....	1204
Shepherd University .....	1212
West Liberty University.....	1220
West Virginia State University.....	1228
West Virginia Network of Educational Telecomputing (WVNET).....	1236
Council for Community and Technical College Education .....	1243
Mountwest Community and Technical College .....	1249
New River Community and Technical College .....	1257
Pierpont Community and Technical College .....	1264
Blue Ridge Community and Technical College.....	1273
West Virginia University at Parkersburg.....	1281
Southern West Virginia Community and Technical College .....	1291
West Virginia Northern Community and Technical College .....	1299
Eastern West Virginia Community and Technical College.....	1307
BridgeValley Community and Technical College .....	1316

## MISCELLANEOUS BOARDS AND COMMISSIONS

Water Development Authority .....	1326
WV State Board of Barbers and Cosmetologists .....	1336
Hospital Finance Authority .....	1339
Appraiser Licensing Certification Board .....	1342
Board of Funeral Service Examiners .....	1345
Board of Professional Surveyors.....	1348
Board of Counseling.....	1351
Board of Social Work.....	1354

**MISCELLANEOUS BOARDS AND COMMISSIONS (CONTINUED)**

Board of Examiners Licensed Practical Nurses ..... 1357

Board of Examiners Registered Nurses ..... 1360

Board of Chiropractic Examiners ..... 1365

Board of Dentistry ..... 1368

Board of Landscape Architects ..... 1371

Board of Occupational Therapy ..... 1374

Board of Optometry ..... 1377

Board of Pharmacy ..... 1380

Board of Psychologists ..... 1383

Board of Medical Imaging and Radiation Therapy Technicians ..... 1386

Board of Sanitarians ..... 1389

Board of Professional Engineers ..... 1392

Board of Accountancy ..... 1395

Board of Architects ..... 1398

WV Board of Osteopathic Medicine ..... 1401

Board of Physical Therapy ..... 1404

Board of Veterinary Medicine ..... 1407

Public Service Commission ..... 1410

    Public Service Commission – Consumer Advocate ..... 1417

Real Estate Commission ..... 1423

Board of Foresters ..... 1426

Board of Speech-Language Pathology and Audiology ..... 1429

Board of Respiratory Care ..... 1432

Board of Licensed Dietitians ..... 1435

Board of Acupuncture ..... 1438

Massage Therapy Licensure Board ..... 1441

WV Courthouse Facilities Improvement Authority ..... 1444

National Coal Heritage Area Authority ..... 1447

Coal Heritage Highway Authority ..... 1451

Center for Nursing ..... 1454

Economic Development Authority ..... 1457

Board of Medicine ..... 1464

WV Municipal Pension Oversight Board ..... 1467

Enterprise Resource Planning Board ..... 1470

Board of Hearing Aid Dealers ..... 1473

Board of Treasury Investments ..... 1476



# Guide to the State of West Virginia Executive Budget Account Detail for FY 2019

This document provides detailed budget information by organization and fund for West Virginia State Government. The budgetary information is organized by the three branches of Government: Legislative, Judicial, and Executive (including the Constitutional Offices).

The State of West Virginia's financial system has organized the various spending units of state government into the following hierarchy:

- Government
- Branch (Legislative, Judicial, and Executive)
- Cabinet (example: Election Cabinet; Department of Administration; Department of Health and Human Resources)
- Department (example: Secretary of State; Division of Purchasing; Human Rights Commission)
- Fund (assigned to a specific department)
- Appropriation (used by all funds of state government, but tied to a specific fund for spending authority.)
- Object Code (a more detailed level of information on how an appropriation is budgeted/spent, examples: office supplies, vehicle purchases, and travel expenses.)

For purposes of the Governor's Recommendation, in this document data at the object code level is rolled up to a summary level of Personal Services, Employee Benefits, Current Expenses, Repairs and Alterations, Buildings, Equipment, Land, and Other Assets. This summary information is then presented at the appropriation level for the Governor's Recommendations in the Budget Bill for appropriated funds.

## **Account Summary**

The first page of information for each organization provides a brief department description as provided by the department. A "Funding is Recommended as Follows" section lists the appropriated funds for each department and the total recommended spending level by fund. This area also summarizes by fund any improvements recommended by the Governor. Following the first page for each department is detailed information about the individual funds in the department.

## ***Column Data:***

Information provided is the FY 2017 Actual expenditures (from prior year appropriations and reappropriated), FY 2018 Budgeted expenditures (current fiscal year and reappropriated), FY 2019 Current-Level Request, and the Governor's FY 2019 Recommendation. The FY 2019 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2019.

The **Prior Year Actual** columns show the total actual expenditures for FY 2017 including any reappropriated funds that were available and expended. The column provides the detail by appropriation and major spending summary for each fund. The full-time equivalents (FTE) reflect the filled permanent FTEs as of June 30, 2017.

The Current Year **Budgeted** and **Requested** columns show total budgets for each agency. The Current Year Budgeted is a reflection of information on the approved expenditure schedules for FY 2018 prior to the beginning of the 2018 Regular Legislative session and includes amounts that have been reappropriated from prior year unexpended appropriations. The FTE for the Budgeted is the total approved budgeted permanent FTEs (filled and vacant) as of November 30, 2017. The Requested columns are the agency FY 2018 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2017.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2019 by appropriation and major spending summary categories as listed in the FY 2019 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2017, plus any increase of positions due to the recommendation of improvement requests or other adjustments.

***Fund Class:***

**General** includes the General Revenue Fund.

**Federal** includes amounts for federally funded programs. Some federal funds within state government derive their federal spending authority by provisions of the West Virginia Code and are not itemized in the Budget Bill. This column may display funds that do not appear in the Budget Bill.

**Special** includes the amounts for the state's Appropriated Special Revenue Funds. Some funds within state government include appropriations that are not specifically listed in the Budget Bill. They are used as specified in West Virginia Code to allow for the transfer of money to other accounts and are not part of the operating funds of the agency. An example is appropriation 42600 – Transfers.

**Lottery** includes amounts for the Appropriated Regular and Excess Lottery Funds. It is worth noting that there are a few Lottery Funds that contain spending authority for "companion" Special Revenue Funds as provided in West Virginia Code. Examples include appropriation 24000 – SBA School Construction in Fund 3951 of the State Department of Education, and Fund 4908 – Community and Technical College Capital Improvement Fund that pays the debt service from Lottery but the bond proceeds are expended from Special Revenue fund 4908. Also listed as lottery are the collection and transfer funds administered by the Lottery Commission that are specified in West Virginia Code to allow for the transfer of money to other accounts and are not part of the operating funds of the Lottery Commission.

**State Road Fund** includes amounts for the State Road Fund (including federal funds).

**Other** includes amounts for funds that are not itemized in the Budget Bill but derive spending authority from general law and provisions of the West Virginia Code.

# ACCOUNT SUMMARY BY DEPARTMENT

# LEGISLATIVE BRANCH



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: LEGISLATURE**

**2100 - SENATE**

**WV Code Chapter - Constitution Article - VI**

Department Description

The West Virginia Senate is the upper house of the West Virginia Legislature. The Senate is comprised of thirty-four members representing seventeen senatorial districts. Senators serve four-year terms with half of those seats up for election every two years.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

General Revenue  
Fund 0165 \$5,952,206

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: LEGISLATURE</b>				
<b>DEPARTMENT: SENATE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0165 - SENATE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00300 - COMPENSATION OF MEMBERS</b>				
FTE	34.00	17.68	34.00	34.00
PERSONAL SERVICES	514,131	3,725,060	1,010,000	1,010,000
EMPLOYEE BENEFITS	106,688	0	0	0
CURRENT EXPENSES	26,277	0	0	0
<b>Total 00300 - COMPENSATION OF MEMBERS</b>	<b>647,096</b>	<b>3,725,060</b>	<b>1,010,000</b>	<b>1,010,000</b>
<b>00500 - COMP &amp; PER DIEM OF OFFICERS &amp; EMPLOYEES</b>				
FTE	37.60	41.00	58.00	58.00
PERSONAL SERVICES	438,374	9,073,193	4,011,332	4,011,332
EMPLOYEE BENEFITS	536,992	0	0	0
<b>Total 00500 - COMP &amp; PER DIEM OF OFFICERS &amp; EMPLOYEES</b>	<b>975,366</b>	<b>9,073,193</b>	<b>4,011,332</b>	<b>4,011,332</b>
<b>01000 - EMPLOYEE BENEFITS</b>				
EMPLOYEE BENEFITS	83,470	1,699,254	0	0
<b>Total 01000 - EMPLOYEE BENEFITS</b>	<b>83,470</b>	<b>1,699,254</b>	<b>0</b>	<b>0</b>
<b>02100 - CURRENT EXPENSES &amp; CONTINGENT FUND</b>				
PERSONAL SERVICES	2,435,195	0	0	0
EMPLOYEE BENEFITS	110,030	0	0	0
CURRENT EXPENSES	496,911	841,847	276,392	276,392
REPAIRS & ALTERATIONS	3,021	0	0	0
BUILDINGS	22,135	0	0	0
ASSETS	103,512	919	0	0
<b>Total 02100 - CURRENT EXPENSES &amp; CONTINGENT FUND</b>	<b>3,170,803</b>	<b>842,766</b>	<b>276,392</b>	<b>276,392</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
CURRENT EXPENSES	9,699	0	0	0
REPAIRS & ALTERATIONS	113,714	820,613	50,000	50,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>123,413</b>	<b>820,613</b>	<b>50,000</b>	<b>50,000</b>
<b>10100 - COMPUTER SUPPLIES</b>				
CURRENT EXPENSES	115,325	213,560	20,000	20,000
<b>Total 10100 - COMPUTER SUPPLIES</b>	<b>115,325</b>	<b>213,560</b>	<b>20,000</b>	<b>20,000</b>
<b>10200 - COMPUTER SYSTEMS</b>				
CURRENT EXPENSES	40,086	2,649,046	60,000	60,000
<b>Total 10200 - COMPUTER SYSTEMS</b>	<b>40,086</b>	<b>2,649,046</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: LEGISLATURE</b>				
<b>DEPARTMENT: SENATE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0165 - SENATE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>10300 - PRINTING BLUE BOOK</b>				
CURRENT EXPENSES	189,751	1,070,838	125,000	125,000
REPAIRS & ALTERATIONS	4,135	0	0	0
<b>Total 10300 - PRINTING BLUE BOOK</b>	<b>193,886</b>	<b>1,070,838</b>	<b>125,000</b>	<b>125,000</b>
<b>39900 - EXPENSES OF MEMBERS</b>				
CURRENT EXPENSES	776,801	3,551,190	370,000	370,000
<b>Total 39900 - EXPENSES OF MEMBERS</b>	<b>776,801</b>	<b>3,551,190</b>	<b>370,000</b>	<b>370,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	34,972	56,173	29,482	29,482
<b>Total 91300 - BRIM PREMIUM</b>	<b>34,972</b>	<b>56,173</b>	<b>29,482</b>	<b>29,482</b>
<b>Total Fund 0165 - SENATE FUND</b>	<b>6,161,217</b>	<b>23,701,692</b>	<b>5,952,206</b>	<b>5,952,206</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,161,217</b>	<b>23,701,692</b>	<b>5,952,206</b>	<b>5,952,206</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: LEGISLATURE**

**DEPARTMENT: SENATE**

FUND CLASS: OTHER FUND: 1701 - PEIB ESCROW FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	(5,202)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>(5,202)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1701 - PEIB ESCROW FUND</b>	<b>(5,202)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>(5,202)</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: LEGISLATURE**

DEPARTMENT: SENATE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	6,161,217	23,701,692	5,952,206	5,952,206
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(5,202)	0	0	0
<b>TOTAL SENATE</b>	<b>6,156,015</b>	<b>23,701,692</b>	<b>5,952,206</b>	<b>5,952,206</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>6,156,015</b>	<b>23,701,692</b>	<b>5,952,206</b>	<b>5,952,206</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: LEGISLATURE**

**2200 - HOUSE OF DELEGATES**

**WV Code Chapter - Constitution Article - VI**

<p>Department Description</p> <p>The West Virginia House of Delegates is the lower house of the WV Legislature. The House of Delegates is composed of one hundred members representing sixty-seven districts throughout the state. Delegates are elected to serve two-year terms with all the seats in the house up for election every two years.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0170 \$8,904,031</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: LEGISLATURE</b>				
<b>DEPARTMENT: HOUSE OF DELEGATES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0170 - HOUSE OF DELEGATES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00300 - COMPENSATION OF MEMBERS</b>				
FTE	49.00	50.51	49.00	49.00
PERSONAL SERVICES	2,327,716	4,327,088	3,000,000	3,000,000
EMPLOYEE BENEFITS	367,539	0	0	0
<b>Total 00300 - COMPENSATION OF MEMBERS</b>	<b>2,695,255</b>	<b>4,327,088</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>00500 - COMP &amp; PER DIEM OF OFFICERS &amp; EMPLOYEES</b>				
PERSONAL SERVICES	446,019	1,560,547	575,000	575,000
EMPLOYEE BENEFITS	41,072	0	0	0
<b>Total 00500 - COMP &amp; PER DIEM OF OFFICERS &amp; EMPLOYEES</b>	<b>487,092</b>	<b>1,560,547</b>	<b>575,000</b>	<b>575,000</b>
<b>02100 - CURRENT EXPENSES &amp; CONTINGENT FUND</b>				
FTE	42.00	58.00	58.00	58.00
PERSONAL SERVICES	2,321,082	0	0	0
EMPLOYEE BENEFITS	796,643	0	0	0
CURRENT EXPENSES	380,873	3,951,585	3,909,031	3,909,031
REPAIRS & ALTERATIONS	220	0	0	0
BUILDINGS	677	0	0	0
ASSETS	85,261	0	0	0
<b>Total 02100 - CURRENT EXPENSES &amp; CONTINGENT FUND</b>	<b>3,584,756</b>	<b>3,951,585</b>	<b>3,909,031</b>	<b>3,909,031</b>
<b>39900 - EXPENSES OF MEMBERS</b>				
CURRENT EXPENSES	1,219,340	4,428,867	1,350,000	1,350,000
<b>Total 39900 - EXPENSES OF MEMBERS</b>	<b>1,219,340</b>	<b>4,428,867</b>	<b>1,350,000</b>	<b>1,350,000</b>
<b>72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS</b>				
CURRENT EXPENSES	0	12,204	0	0
<b>Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS</b>	<b>0</b>	<b>12,204</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	48,516	195,924	70,000	70,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>48,516</b>	<b>195,924</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Fund 0170 - HOUSE OF DELEGATES FUND</b>	<b>8,034,959</b>	<b>14,476,215</b>	<b>8,904,031</b>	<b>8,904,031</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,034,959</b>	<b>14,476,215</b>	<b>8,904,031</b>	<b>8,904,031</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: LEGISLATURE**

**DEPARTMENT: HOUSE OF DELEGATES**

FUND CLASS: OTHER FUND: 1715 - PEIB ESCROW FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	(23,988)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>(23,988)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1715 - PEIB ESCROW FUND</b>	<b>(23,988)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>(23,988)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: LEGISLATURE**

DEPARTMENT: HOUSE OF DELEGATES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	8,034,959	14,476,215	8,904,031	8,904,031
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(23,988)	0	0	0
<b>TOTAL HOUSE OF DELEGATES</b>	<b>8,010,971</b>	<b>14,476,215</b>	<b>8,904,031</b>	<b>8,904,031</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>8,010,971</b>	<b>14,476,215</b>	<b>8,904,031</b>	<b>8,904,031</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: LEGISLATURE**

**2300 - JOINT EXPENSES**

**WV Code Chapter - 4 Article - 2**

<p>Department Description</p> <p>Created by the Joint Committee on Government and Finance in 1993, the Legislative Manager serves at its will and pleasure. The Legislative Manager oversees the Joint Expenses of the Legislature through the operations of the following twelve offices:</p> <p>1)Legislative Auditor - The Legislative Auditor shall have the power and authority to examine the revenues, expenditures and performance of every spending unit of the state government. It is the duty of the Legislative Auditor to compile fiscal information for the Senate and the House of Delegates.</p> <p>2)Legislative Automated Systems Division - The computer center is to oversee, maintain and provide a full range of office automation applications for the legislature's integrated computer system.</p> <p>3)Legislative Duplicating - The Legislative Duplicating service includes fast copy service for short-run purposes and complete offset printing. During the Legislative Session, the main task is to duplicate sufficient copies of every bill in time to make them available on the day of introduction.</p> <p>4)Legislative Reference and Information Center disseminates information on all facets of the legislative process. The center serves the general public, lawmakers, and the media by providing educational material regarding the actions of the Legislature and maintains the legislative website.</p> <p>5)Performance Evaluation and Research Division is responsible for supervision of all operations of the research and performance evaluation of state agencies.</p> <p>6)Post Audit Division is responsible for auditing the fiscal operations of state agencies.</p> <p>7)Legislative Rule-Making Review Committee - The committee's purpose is to review all legislative rules proposed by state agencies, boards and commissions, and to make recommendations regarding the proposed rules to the Legislature, which has the authority to approve or disapprove the promulgation of the proposed rules.</p> <p>8)Legislative Services - Legislative Services provides legal services, research, bill drafting, bill summaries, statutory revision, document imaging of records for storage, and staff for standing and joint interim committees of the Senate and the House of Delegates.</p> <p>9)Legislative Claims Commission - The commission hears claims against the state for</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0175 \$9,140,457</p> <p>Federal Revenue Fund 8738 \$2,360,125</p> <p>Special Revenue Fund 1731 \$2,996,748</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: LEGISLATURE</b>				
<b>DEPARTMENT: JOINT EXPENSES</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0175 - JOINT EXPENSES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>10400 - JOINT COMMITTEE ON GOVERNMENT &amp; FINANCE</b>				
FTE	70.49	108.49	107.50	107.50
PERSONAL SERVICES	3,808,907	0	0	0
EMPLOYEE BENEFITS	1,166,511	0	0	0
CURRENT EXPENSES	738,399	7,111,507	5,725,138	5,725,138
REPAIRS & ALTERATIONS	3,560	0	0	0
ASSETS	56,191	0	0	0
<b>Total 10400 - JOINT COMMITTEE ON GOVERNMENT &amp; FINANCE</b>	<b>5,773,569</b>	<b>7,111,507</b>	<b>5,725,138</b>	<b>5,725,138</b>
<b>10500 - LEGISLATIVE PRINTING</b>				
FTE	3.00	3.00	2.00	2.00
PERSONAL SERVICES	44,428	0	0	0
EMPLOYEE BENEFITS	8,797	0	0	0
CURRENT EXPENSES	385,718	2,690,556	760,000	760,000
REPAIRS & ALTERATIONS	432	0	0	0
BUILDINGS	1,386	0	0	0
<b>Total 10500 - LEGISLATIVE PRINTING</b>	<b>440,761</b>	<b>2,690,556</b>	<b>760,000</b>	<b>760,000</b>
<b>10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE</b>				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	87,197	0	0	0
EMPLOYEE BENEFITS	20,057	0	0	0
CURRENT EXPENSES	202	372,749	147,250	147,250
<b>Total 10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE</b>	<b>107,456</b>	<b>372,749</b>	<b>147,250</b>	<b>147,250</b>
<b>10700 - LEGISLATIVE COMPUTER SYSTEM</b>				
FTE	13.00	14.00	16.00	16.00
PERSONAL SERVICES	653,733	0	0	0
EMPLOYEE BENEFITS	235,621	0	0	0
CURRENT EXPENSES	287,763	1,668,359	1,447,500	1,447,500
REPAIRS & ALTERATIONS	1,949	0	0	0
ASSETS	47,033	0	0	0
<b>Total 10700 - LEGISLATIVE COMPUTER SYSTEM</b>	<b>1,226,099</b>	<b>1,668,359</b>	<b>1,447,500</b>	<b>1,447,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: LEGISLATURE</b>				
<b>DEPARTMENT: JOINT EXPENSES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0175 - JOINT EXPENSES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>31900 - CLAIMS AGAINST THE STATE</b>				
CURRENT EXPENSES	442,485	942,521	930,144	1,000,000
<b>Total 31900 - CLAIMS AGAINST THE STATE</b>	<b>442,485</b>	<b>942,521</b>	<b>930,144</b>	<b>1,000,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	27,692	60,569	60,569	60,569
<b>Total 91300 - BRIM PREMIUM</b>	<b>27,692</b>	<b>60,569</b>	<b>60,569</b>	<b>60,569</b>
<b>Total Fund 0175 - JOINT EXPENSES FUND</b>	<b>8,018,061</b>	<b>12,846,261</b>	<b>9,070,601</b>	<b>9,140,457</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,018,061</b>	<b>12,846,261</b>	<b>9,070,601</b>	<b>9,140,457</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: LEGISLATURE**

**DEPARTMENT: JOINT EXPENSES**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8738 - CRIME VICTIMS COMP-CONSOLIDATED FEDERAL FUNDS-FUND**

**33400 - ECONOMIC LOSS CLAIM PAYMENT FUND**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	400,000	2,360,125	2,360,125	2,360,125
<b>Total 33400 - ECONOMIC LOSS CLAIM PAYMENT FUND</b>	<b>400,000</b>	<b>2,360,125</b>	<b>2,360,125</b>	<b>2,360,125</b>
<b>Total Fund 8738 - CRIME VICTIMS COMP-CONSOLIDATED FEDERAL FUNDS-FUND</b>	<b>400,000</b>	<b>2,360,125</b>	<b>2,360,125</b>	<b>2,360,125</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>400,000</b>	<b>2,360,125</b>	<b>2,360,125</b>	<b>2,360,125</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: LEGISLATURE</b>				
<b>DEPARTMENT: JOINT EXPENSES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1731 - CRIME VICTIMS COMPENSATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	7.00	7.00	7.00
PERSONAL SERVICES	289,055	350,420	350,420	350,420
EMPLOYEE BENEFITS	96,072	147,600	147,600	147,600
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>385,127</b>	<b>498,020</b>	<b>498,020</b>	<b>498,020</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	55,232	133,903	133,903	133,903
<b>Total 13000 - CURRENT EXPENSES</b>	<b>55,232</b>	<b>133,903</b>	<b>133,903</b>	<b>133,903</b>
<b>33400 - ECONOMIC LOSS CLAIM PAYMENT FUND</b>				
CURRENT EXPENSES	958,003	2,360,125	2,360,125	2,360,125
ASSETS	70,117	0	0	0
<b>Total 33400 - ECONOMIC LOSS CLAIM PAYMENT FUND</b>	<b>1,028,120</b>	<b>2,360,125</b>	<b>2,360,125</b>	<b>2,360,125</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	3,700	3,700	3,700
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
<b>Total Fund 1731 - CRIME VICTIMS COMPENSATION FUND</b>	<b>1,468,479</b>	<b>2,996,748</b>	<b>2,996,748</b>	<b>2,996,748</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,468,479</b>	<b>2,996,748</b>	<b>2,996,748</b>	<b>2,996,748</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: LEGISLATURE**

**DEPARTMENT: JOINT EXPENSES**

**FUND CLASS: OTHER**

**FUND: 1702 - SPEC ACCT FOR COMMISSION ON SPECIAL INVESTIGATIONS**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

600

14,477

13,877

13,877

**Total 09900 - UNCLASSIFIED**

**600**

**14,477**

**13,877**

**13,877**

**Total Fund 1702 - SPEC ACCT FOR COMMISSION ON SPECIAL INVESTIGATIONS**

**600**

**14,477**

**13,877**

**13,877**

Less: Reappropriations

**Net Fund Total**

**600**

**14,477**

**13,877**

**13,877**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: LEGISLATURE**

DEPARTMENT: JOINT EXPENSES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	8,018,061	12,846,261	9,070,601	9,140,457
FEDERAL REVENUE	400,000	2,360,125	2,360,125	2,360,125
SPECIAL REVENUE	1,468,479	2,996,748	2,996,748	2,996,748
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	600	14,477	13,877	13,877
<b>TOTAL JOINT EXPENSES</b>	<b>9,887,140</b>	<b>18,217,611</b>	<b>14,441,351</b>	<b>14,511,207</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>9,887,140</b>	<b>18,217,611</b>	<b>14,441,351</b>	<b>14,511,207</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: LEGISLATURE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	22,214,237	51,024,168	23,926,838	23,996,694
FEDERAL REVENUE	400,000	2,360,125	2,360,125	2,360,125
SPECIAL REVENUE	1,468,479	2,996,748	2,996,748	2,996,748
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(28,590)	14,477	13,877	13,877
<b>TOTAL LEGISLATURE</b>	<b>24,054,126</b>	<b>56,395,518</b>	<b>29,297,588</b>	<b>29,367,444</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>24,054,126</b>	<b>56,395,518</b>	<b>29,297,588</b>	<b>29,367,444</b>

# JUDICIAL BRANCH



**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: JUDICIAL**

**2400 - SUPREME COURT**

**WV Code Chapter - CONSTITUTION Article - VIII**

<p>Department Description</p> <p>The judicial power of the state shall be vested solely in a Supreme Court of Appeals and in the circuit courts, and in such intermediate appellate courts and magistrate courts as shall be hereafter established by the Legislature, and in the Justices, Judges, and Magistrates of such courts.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue          Fund 0180 \$141,759,670</p> <p>Federal Revenue          Fund 8867 \$4,000,000</p> <p>Special Revenue          Fund 1704 \$500,000          Fund 1705 \$300,000          Fund 1763 \$1,600,000</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: JUDICIAL</b>				
<b>DEPARTMENT: SUPREME COURT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0180 - GENERAL JUDICIAL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1,417.00	1,471.00	1,435.00	1,435.00
PERSONAL SERVICES	76,427,632	79,437,311	78,603,352	78,603,352
EMPLOYEE BENEFITS	23,621,085	24,694,130	24,252,906	24,252,906
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>100,048,718</b>	<b>104,131,441</b>	<b>102,856,258</b>	<b>102,856,258</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	82,830	999,833	636,450	636,450
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>82,830</b>	<b>999,833</b>	<b>636,450</b>	<b>636,450</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	2,219,635	1,955,304	1,800,000	1,800,000
<b>Total 07000 - EQUIPMENT</b>	<b>2,219,635</b>	<b>1,955,304</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>09000 - CHILDREN'S PROTECTION ACT</b>				
FTE	37.00	33.00	0.00	0.00
PERSONAL SERVICES	1,701,822	1,818,000	0	0
EMPLOYEE BENEFITS	626,817	650,828	0	0
CURRENT EXPENSES	587,224	561,512	214,700	214,700
<b>Total 09000 - CHILDREN'S PROTECTION ACT</b>	<b>2,915,864</b>	<b>3,030,340</b>	<b>214,700</b>	<b>214,700</b>
<b>11000 - JUDGES' RETIREMENT SYSTEM</b>				
EMPLOYEE BENEFITS	739,000	1,061,000	690,000	690,000
<b>Total 11000 - JUDGES' RETIREMENT SYSTEM</b>	<b>739,000</b>	<b>1,061,000</b>	<b>690,000</b>	<b>690,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	27,785,041	37,339,168	34,271,879	34,271,879
<b>Total 13000 - CURRENT EXPENSES</b>	<b>27,785,041</b>	<b>37,339,168</b>	<b>34,271,879</b>	<b>34,271,879</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	15,042	184,958	100,000	100,000
<b>Total 25800 - BUILDINGS</b>	<b>15,042</b>	<b>184,958</b>	<b>100,000</b>	<b>100,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,006,972	500,000	500,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,006,972</b>	<b>500,000</b>	<b>500,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	624,596	624,596	690,383	690,383
<b>Total 91300 - BRIM PREMIUM</b>	<b>624,596</b>	<b>624,596</b>	<b>690,383</b>	<b>690,383</b>



**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

<b>FUND CLASS: GENERAL REVENUE            FUND: 0180 - GENERAL JUDICIAL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's            Recommendation</b>
<b>Total Fund 0180 - GENERAL JUDICIAL FUND</b>	<b>134,430,726</b>	<b>150,333,611</b>	<b>141,759,670</b>	<b>141,759,670</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>134,430,726</b>	<b>150,333,611</b>	<b>141,759,670</b>	<b>141,759,670</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: JUDICIAL</b>				
<b>DEPARTMENT: SUPREME COURT</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8867 - CONSOLIDATED FEDERAL FUNDS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	922,412	1,473,000	1,473,000	1,473,000
EMPLOYEE BENEFITS	234,256	535,000	535,000	535,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,156,669</b>	<b>2,008,000</b>	<b>2,008,000</b>	<b>2,008,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,744,848	1,992,000	1,992,000	1,992,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,744,848</b>	<b>1,992,000</b>	<b>1,992,000</b>	<b>1,992,000</b>
<b>Total Fund 8867 - CONSOLIDATED FEDERAL FUNDS</b>	<b>2,901,517</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,901,517</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1704 - COURT ADVANCED TECHNOLOGY SUBSCRIPTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	500,000	500,000	500,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 1704 - COURT ADVANCED TECHNOLOGY SUBSCRIPTION FUND</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 1705 - ADULT DRUG COURT PARTICIPATION FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**13000 - CURRENT EXPENSES**

CURRENT EXPENSES	0	300,000	300,000	300,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Fund 1705 - ADULT DRUG COURT PARTICIPATION FUND</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: JUDICIAL</b>				
<b>DEPARTMENT: SUPREME COURT</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1763 - FAMILY COURT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	821,499	1,600,000	1,600,000	1,600,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>821,499</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Total Fund 1763 - FAMILY COURT FUND</b>	<b>821,499</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>821,499</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

FUND CLASS: OTHER FUND: 1706 - ADULT DRUG COURT PARTICIPATION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	336,341	0	0
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>336,341</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1706 - ADULT DRUG COURT PARTICIPATION FUND</b>	<b>0</b>	<b>336,341</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>336,341</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

<b>FUND CLASS: OTHER FUND: 1757 - PARENTAL EDUCATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	8,528	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,528</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 1757 - PARENTAL EDUCATION FUND</b>	<b>8,528</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,528</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

<b>FUND CLASS: OTHER FUND: 1759 - PARENT EDUCATION AND MEDIATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	178,456	400,000	400,000	400,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>178,456</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 1759 - PARENT EDUCATION AND MEDIATION FUND</b>	<b>178,456</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>178,456</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

<b>FUND CLASS: OTHER FUND: 1761 - MAGISTRATE COURT SURPLUS ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	120,000	120,000	120,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Fund 1761 - MAGISTRATE COURT SURPLUS ACCOUNT</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: JUDICIAL</b>				
<b>DEPARTMENT: SUPREME COURT</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1762 - GIFTS GRANTS &amp; DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	396,523	200,000	200,000	200,000
EMPLOYEE BENEFITS	110,840	53,300	53,300	53,300
CURRENT EXPENSES	555,199	1,246,700	1,246,700	1,246,700
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,062,562</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 1762 - GIFTS GRANTS &amp; DONATIONS</b>	<b>1,062,562</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,062,562</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: OTHER**

**FUND: 1764 - ENFORCEMENT OF GUARDIANSHIP/CONSERVATORSHIP  
ACT FD**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

0

200,000

200,000

200,000

**Total 09900 - UNCLASSIFIED**

**0**

**200,000**

**200,000**

**200,000**

**Total Fund 1764 - ENFORCEMENT OF GUARDIANSHIP/  
CONSERVATORSHIP ACT FD**

**0**

**200,000**

**200,000**

**200,000**

**Less: Reappropriations**

**Net Fund Total**

**0**

**200,000**

**200,000**

**200,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: JUDICIAL**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: OTHER**

**FUND: 1765 - ACCESS TO JUSTICE**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

53,400

150,000

150,000

150,000

**Total 09900 - UNCLASSIFIED**

**53,400**

**150,000**

**150,000**

**150,000**

**Total Fund 1765 - ACCESS TO JUSTICE**

**53,400**

**150,000**

**150,000**

**150,000**

**Less: Reappropriations**

**Net Fund Total**

**53,400**

**150,000**

**150,000**

**150,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: JUDICIAL**

DEPARTMENT: SUPREME COURT	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	134,430,726	150,333,611	141,759,670	141,759,670
FEDERAL REVENUE	2,901,517	4,000,000	4,000,000	4,000,000
SPECIAL REVENUE	821,499	2,400,000	2,400,000	2,400,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,302,946	2,906,341	2,570,000	2,570,000
<b>TOTAL SUPREME COURT</b>	<b>139,456,687</b>	<b>159,639,952</b>	<b>150,729,670</b>	<b>150,729,670</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>139,456,687</b>	<b>159,639,952</b>	<b>150,729,670</b>	<b>150,729,670</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: JUDICIAL	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	134,430,726	150,333,611	141,759,670	141,759,670
FEDERAL REVENUE	2,901,517	4,000,000	4,000,000	4,000,000
SPECIAL REVENUE	821,499	2,400,000	2,400,000	2,400,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,302,946	2,906,341	2,570,000	2,570,000
<b>TOTAL JUDICIAL</b>	<b>139,456,687</b>	<b>159,639,952</b>	<b>150,729,670</b>	<b>150,729,670</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>139,456,687</b>	<b>159,639,952</b>	<b>150,729,670</b>	<b>150,729,670</b>

# EXECUTIVE BRANCH



**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**0100 - GOVERNORS OFFICE**

**WV Code Chapter - Constitution Article - VII**

<p>Department Description</p> <p>The Governor is vested with the chief executive powers of the state and in that capacity recommends to the Legislature, by message at the commencement of each session, the passage of measures he deems expedient; appoints, by and with the advice and consent of the Senate, certain officers of the state government, who may be removed by him for cause; remits fines and penalties, grants reprieves, commutes sentences and pardon and parole after conviction; and serves as commander-in-chief of the National Guard to enforce laws, suppress insurrection and repel invasion.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0101 \$4,253,297          (\$186,352 General Revenue increase for operating expenses)          Fund 0102 \$540,427</p> <p>Special Revenue          Fund 1058 \$684,926</p>
--	---



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0101 - GOVERNOR'S OFFICE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	35.50	38.50	46.00	46.00
PERSONAL SERVICES	2,166,196	2,516,479	2,491,479	2,506,815
EMPLOYEE BENEFITS	606,472	582,424	607,424	592,523
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,772,668</b>	<b>3,098,903</b>	<b>3,098,903</b>	<b>3,099,338</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	2,077	2,000	2,000	2,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>2,077</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	17,414	105,302	0	0
REPAIRS & ALTERATIONS	245	104	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>17,659</b>	<b>105,405</b>	<b>0</b>	<b>0</b>
<b>12300 - NATIONAL GOVERNORS' ASSOCIATION</b>				
CURRENT EXPENSES	60,700	60,700	60,700	60,700
<b>Total 12300 - NATIONAL GOVERNORS' ASSOCIATION</b>	<b>60,700</b>	<b>60,700</b>	<b>60,700</b>	<b>60,700</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	730,758	850,831	571,648	760,888
<b>Total 13000 - CURRENT EXPENSES</b>	<b>730,758</b>	<b>850,831</b>	<b>571,648</b>	<b>760,888</b>
<b>13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS</b>				
CURRENT EXPENSES	146,726	146,726	146,726	146,726
<b>Total 13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS</b>	<b>146,726</b>	<b>146,726</b>	<b>146,726</b>	<b>146,726</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	151,851	169,079	169,079	183,645
<b>Total 91300 - BRIM PREMIUM</b>	<b>151,851</b>	<b>169,079</b>	<b>169,079</b>	<b>183,645</b>
<b>Total Fund 0101 - GOVERNOR'S OFFICE FUND</b>	<b>3,882,440</b>	<b>4,433,644</b>	<b>4,049,056</b>	<b>4,253,297</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,882,440</b>	<b>4,433,644</b>	<b>4,049,056</b>	<b>4,253,297</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0102 - GOVERNOR'S OFFICE-CUSTODIAL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	6.00	7.50	7.50
PERSONAL SERVICES	244,049	260,846	260,100	262,692
EMPLOYEE BENEFITS	87,857	90,243	90,989	89,577
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>331,906</b>	<b>351,089</b>	<b>351,089</b>	<b>352,269</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	4,904	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>4,904</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	130,327	347,760	182,708	183,158
<b>Total 13000 - CURRENT EXPENSES</b>	<b>130,327</b>	<b>347,760</b>	<b>182,708</b>	<b>183,158</b>
<b>Total Fund 0102 - GOVERNOR'S OFFICE-CUSTODIAL FUND</b>	<b>467,137</b>	<b>703,849</b>	<b>538,797</b>	<b>540,427</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>467,137</b>	<b>703,849</b>	<b>538,797</b>	<b>540,427</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0105 - GOVERNOR'S CIVIL CONTINGENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>08400 - BUSINESS &amp; ECONOMIC DEVELOPMENT STIMULUS - SURPLUS</b>				
CURRENT EXPENSES	0	130,866	0	0
<b>Total 08400 - BUSINESS &amp; ECONOMIC DEVELOPMENT STIMULUS - SURPLUS</b>	<b>0</b>	<b>130,866</b>	<b>0</b>	<b>0</b>
<b>11400 - CIVIL CONTINGENT FUND-TOTAL</b>				
CURRENT EXPENSES	2,212,012	3,513,165	0	0
<b>Total 11400 - CIVIL CONTINGENT FUND-TOTAL</b>	<b>2,212,012</b>	<b>3,513,165</b>	<b>0</b>	<b>0</b>
<b>13500 - 2012 NATURAL DISASTERS-SURPLUS</b>				
CURRENT EXPENSES	249,179	198,105	0	0
<b>Total 13500 - 2012 NATURAL DISASTERS-SURPLUS</b>	<b>249,179</b>	<b>198,105</b>	<b>0</b>	<b>0</b>
<b>23800 - CIVIL CONTINGENT FUND-TOTAL-SURPLUS</b>				
CURRENT EXPENSES	0	3,021,231	0	0
<b>Total 23800 - CIVIL CONTINGENT FUND-TOTAL-SURPLUS</b>	<b>0</b>	<b>3,021,231</b>	<b>0</b>	<b>0</b>
<b>26300 - CIVIL CONTINGENT FUND - SURPLUS</b>				
CURRENT EXPENSES	27,862,856	57,483,666	0	0
<b>Total 26300 - CIVIL CONTINGENT FUND - SURPLUS</b>	<b>27,862,856</b>	<b>57,483,666</b>	<b>0</b>	<b>0</b>
<b>58600 - BUSINESS &amp; ECONOMIC DEVELOPMENT STIMULUS</b>				
CURRENT EXPENSES	0	1,299,225	0	0
<b>Total 58600 - BUSINESS &amp; ECONOMIC DEVELOPMENT STIMULUS</b>	<b>0</b>	<b>1,299,225</b>	<b>0</b>	<b>0</b>
<b>61400 - CIVIL CONTINGENT FUND</b>				
CURRENT EXPENSES	0	2,691,973	0	0
<b>Total 61400 - CIVIL CONTINGENT FUND</b>	<b>0</b>	<b>2,691,973</b>	<b>0</b>	<b>0</b>
<b>76400 - NATURAL DISASTERS SURPLUS</b>				
EMPLOYEE BENEFITS	3,668	0	0	0
CURRENT EXPENSES	5,120,135	116,262	0	0
<b>Total 76400 - NATURAL DISASTERS SURPLUS</b>	<b>5,123,803</b>	<b>116,262</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0105 - GOVERNOR'S CIVIL CONTINGENT FUND</b>	<b>35,447,850</b>	<b>68,454,493</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>35,447,850</b>	<b>68,454,493</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: GOVERNORS OFFICE**

FUND CLASS: FEDERAL REVENUE FUND: 8742 - CONSOLIDATED FEDERAL FUNDS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	210,291	225,000	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>210,291</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8742 - CONSOLIDATED FEDERAL FUNDS</b>	<b>210,291</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>210,291</b>	<b>225,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 1046 - GOVERNORS OFFICE LOTTERY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>06600 - PUB OF PAPERS &amp; TRANSITION EXPENSES - LTY SURPLUS</b>				
CURRENT EXPENSES	0	80,626	0	0
<b>Total 06600 - PUB OF PAPERS &amp; TRANSITION EXPENSES - LTY SURPLUS</b>	<b>0</b>	<b>80,626</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1046 - GOVERNORS OFFICE LOTTERY FUND</b>	<b>0</b>	<b>80,626</b>	<b>0</b>	<b>0</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>0</b>	<b>80,626</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1058 - MINORITY AFFAIRS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	110,611	127,000	127,000	127,000
EMPLOYEE BENEFITS	35,875	45,800	45,800	45,800
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>146,486</b>	<b>172,800</b>	<b>172,800</b>	<b>172,800</b>
<b>03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION</b>				
CURRENT EXPENSES	8,875	8,926	8,926	8,926
<b>Total 03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION</b>	<b>8,875</b>	<b>8,926</b>	<b>8,926</b>	<b>8,926</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	51,770	503,200	503,200	503,200
<b>Total 13000 - CURRENT EXPENSES</b>	<b>51,770</b>	<b>503,200</b>	<b>503,200</b>	<b>503,200</b>
<b>Total Fund 1058 - MINORITY AFFAIRS FUND</b>	<b>207,132</b>	<b>684,926</b>	<b>684,926</b>	<b>684,926</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>207,132</b>	<b>684,926</b>	<b>684,926</b>	<b>684,926</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: OTHER FUND: 1029 - GIFTS, GRANTS AND DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 1029 - GIFTS, GRANTS AND DONATIONS</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: GOVERNORS OFFICE**

FUND CLASS: OTHER FUND: 1033 - DHHR/EEO AA COMPLIANCE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 1033 - DHHR/EEO AA COMPLIANCE</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: GOVERNORS OFFICE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	39,797,427	73,591,986	4,587,853	4,793,724
FEDERAL REVENUE	210,291	225,000	0	0
SPECIAL REVENUE	207,132	684,926	684,926	684,926
LOTTERY REVENUE	0	80,626	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	100,000	100,000	100,000
<b>TOTAL GOVERNORS OFFICE</b>	<b>40,214,850</b>	<b>74,682,538</b>	<b>5,372,779</b>	<b>5,578,650</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>40,214,850</b>	<b>74,682,538</b>	<b>5,372,779</b>	<b>5,578,650</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**1200 - AUDITORS OFFICE**

**WV Code Chapter - 12 Article - 2**

<p>Department Description</p> <p>The Auditor maintains the state's official accounting records. The office audits all claims presented to the state for payment. If found legal and correct, warrants are drawn on the state treasury. The office administers the Savings Bonds Program, Garnishment Process and Social Security Program in relation to payroll processing for all state employees. Taxes assessed on certain utilities are collected and distributed by the Public Utilities Division to state and county recipients. The Land Division maintains the records of forfeited properties and administers the sale of properties for collection of delinquent taxes. The Auditor is the ex-officio commissioner for delinquent and non-entered lands and is empowered to administer the laws with reference to such lands. The division is responsible for keeping the records of non-entered lands sold for delinquent taxes and redeemed. The Securities Division licenses and supervises the sale of securities in the State of West Virginia. The Purchasing Card Division administers the Purchasing Card Program that is used for state level small dollar purchases as well as the Local Government Purchasing Card that administers the Purchasing Card Program for local governments. The Chief Inspector's Division provides audit services and training to local governments. The Information Technology Division provides the hardware and software infrastructure and support to allow both internal and external users to submit information electronically to the State Auditor's Office. Provide personnel and support for the Enterprise Resource Planning system (wvOASIS) through the Financial Services Division working in conjunction with the Enterprise Resource Planning Board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0116 \$2,648,314</p> <p>Special Revenue Fund 1206 \$3,251,236 Fund 1224 \$3,288,118 Fund 1225 \$5,179,632 Fund 1233 \$15,100 Fund 1234 \$13,936,405 Fund 1235 \$4,222,427 Fund 1239 \$2,500,000</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0116 - AUDITOR GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	37.77	37.42	37.77	37.77
PERSONAL SERVICES	1,882,426	1,900,288	1,900,288	1,915,589
EMPLOYEE BENEFITS	682,160	720,000	720,000	707,219
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,564,586</b>	<b>2,620,288</b>	<b>2,620,288</b>	<b>2,622,808</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	10,622	89,084	10,622	13,429
<b>Total 13000 - CURRENT EXPENSES</b>	<b>10,622</b>	<b>89,084</b>	<b>10,622</b>	<b>13,429</b>
<b>83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY</b>				
CURRENT EXPENSES	1,904,802	0	0	0
<b>Total 83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY</b>	<b>1,904,802</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	10,451	11,287	11,287	12,077
<b>Total 91300 - BRIM PREMIUM</b>	<b>10,451</b>	<b>11,287</b>	<b>11,287</b>	<b>12,077</b>
<b>Total Fund 0116 - AUDITOR GENERAL ADMINISTRATION FUND</b>	<b>4,490,461</b>	<b>2,720,659</b>	<b>2,642,197</b>	<b>2,648,314</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,490,461</b>	<b>2,720,659</b>	<b>2,642,197</b>	<b>2,648,314</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1206 - LAND OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.11	12.11	12.11	12.11
PERSONAL SERVICES	472,037	529,787	529,787	529,787
EMPLOYEE BENEFITS	133,960	219,510	219,510	219,510
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>605,997</b>	<b>749,297</b>	<b>749,297</b>	<b>749,297</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,629	2,600	2,600	2,600
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,629</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	64,819	426,741	426,741	426,741
<b>Total 07000 - EQUIPMENT</b>	<b>64,819</b>	<b>426,741</b>	<b>426,741</b>	<b>426,741</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	15,139	15,139	15,139
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>15,139</b>	<b>15,139</b>	<b>15,139</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	650,994	715,291	715,291	715,291
<b>Total 13000 - CURRENT EXPENSES</b>	<b>650,994</b>	<b>715,291</b>	<b>715,291</b>	<b>715,291</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	1,000	1,000	1,000
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	350,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>76800 - COST OF DELINQUENT LAND SALE</b>				
CURRENT EXPENSES	1,261,571	1,341,168	1,341,168	1,341,168
<b>Total 76800 - COST OF DELINQUENT LAND SALE</b>	<b>1,261,571</b>	<b>1,341,168</b>	<b>1,341,168</b>	<b>1,341,168</b>
<b>Total Fund 1206 - LAND OPERATING FUND</b>	<b>2,935,010</b>	<b>3,251,236</b>	<b>3,251,236</b>	<b>3,251,236</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>2,935,010</b>	<b>3,251,236</b>	<b>3,251,236</b>	<b>3,251,236</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE FUND: 1224 - LOCAL GOVERNMENT PURCHASING CARD EXPENDITURE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.00	8.00	8.00	8.00
PERSONAL SERVICES	416,315	459,300	459,300	459,300
EMPLOYEE BENEFITS	132,327	128,983	128,983	128,983
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>548,642</b>	<b>588,283</b>	<b>588,283</b>	<b>588,283</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	6,000	6,000	6,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	10,805	10,805	10,805	10,805
<b>Total 07000 - EQUIPMENT</b>	<b>10,805</b>	<b>10,805</b>	<b>10,805</b>	<b>10,805</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	52,302	282,030	282,030	282,030
<b>Total 13000 - CURRENT EXPENSES</b>	<b>52,302</b>	<b>282,030</b>	<b>282,030</b>	<b>282,030</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	1,000	1,000	1,000
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	50,000	50,000	50,000	50,000
<b>Total 69000 - OTHER ASSETS</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	400,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>74100 - STATUTORY REVENUE DISTRIBUTION</b>				
CURRENT EXPENSES	2,091,530	2,350,000	2,350,000	2,350,000
<b>Total 74100 - STATUTORY REVENUE DISTRIBUTION</b>	<b>2,091,530</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,350,000</b>
<b>Total Fund 1224 - LOCAL GOVERNMENT PURCHASING CARD EXPENDITURE</b>	<b>3,153,280</b>	<b>3,288,118</b>	<b>3,288,118</b>	<b>3,288,118</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,153,280</b>	<b>3,288,118</b>	<b>3,288,118</b>	<b>3,288,118</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1225 - SECURITIES REGULATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	19.16	22.16	22.16	22.16
PERSONAL SERVICES	1,396,689	1,782,994	1,782,994	1,782,994
EMPLOYEE BENEFITS	413,395	592,842	592,842	592,842
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,810,084</b>	<b>2,375,836</b>	<b>2,375,836</b>	<b>2,375,836</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	492	12,400	12,400	12,400
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>492</b>	<b>12,400</b>	<b>12,400</b>	<b>12,400</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	47,455	394,700	394,700	394,700
<b>Total 07000 - EQUIPMENT</b>	<b>47,455</b>	<b>394,700</b>	<b>394,700</b>	<b>394,700</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	460	31,866	31,866	31,866
<b>Total 09900 - UNCLASSIFIED</b>	<b>460</b>	<b>31,866</b>	<b>31,866</b>	<b>31,866</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	778,885	1,463,830	1,463,830	1,463,830
<b>Total 13000 - CURRENT EXPENSES</b>	<b>778,885</b>	<b>1,463,830</b>	<b>1,463,830</b>	<b>1,463,830</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	1,000	1,000	1,000
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	730,123	900,000	900,000	900,000
<b>Total 69000 - OTHER ASSETS</b>	<b>730,123</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	750,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1225 - SECURITIES REGULATION FUND</b>	<b>4,117,500</b>	<b>5,179,632</b>	<b>5,179,632</b>	<b>5,179,632</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>4,117,500</b>	<b>5,179,632</b>	<b>5,179,632</b>	<b>5,179,632</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1233 - TECHNOLOGY SUPPORT &amp; ACQUISITION</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	76,773	160,000	10,000	10,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>76,773</b>	<b>160,000</b>	<b>10,000</b>	<b>10,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	100	100	100
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100,000	5,000	5,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 1233 - TECHNOLOGY SUPPORT &amp; ACQUISITION</b>	<b>76,773</b>	<b>260,100</b>	<b>15,100</b>	<b>15,100</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>76,773</b>	<b>260,100</b>	<b>15,100</b>	<b>15,100</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1234 - PURCHASING CARD ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	34.28	36.63	36.28	36.28
PERSONAL SERVICES	1,939,440	2,061,705	2,061,705	2,061,705
EMPLOYEE BENEFITS	560,509	605,692	605,692	605,692
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,499,950</b>	<b>2,667,397</b>	<b>2,667,397</b>	<b>2,667,397</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	192	5,500	5,500	5,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>192</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	17,417	650,000	650,000	650,000
<b>Total 07000 - EQUIPMENT</b>	<b>17,417</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	748,482	2,303,622	2,303,622	2,303,622
<b>Total 13000 - CURRENT EXPENSES</b>	<b>748,482</b>	<b>2,303,622</b>	<b>2,303,622</b>	<b>2,303,622</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	1,000	1,000	1,000
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	209,032	308,886	308,886	308,886
<b>Total 69000 - OTHER ASSETS</b>	<b>209,032</b>	<b>308,886</b>	<b>308,886</b>	<b>308,886</b>
<b>74100 - STATUTORY REVENUE DISTRIBUTION</b>				
CURRENT EXPENSES	2,183,298	8,000,000	8,000,000	8,000,000
<b>Total 74100 - STATUTORY REVENUE DISTRIBUTION</b>	<b>2,183,298</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Total Fund 1234 - PURCHASING CARD ADMINISTRATION FUND</b>	<b>5,658,371</b>	<b>13,936,405</b>	<b>13,936,405</b>	<b>13,936,405</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,658,371</b>	<b>13,936,405</b>	<b>13,936,405</b>	<b>13,936,405</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1235 - CHIEF INSPECTORS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	34.79	43.79	44.14	44.14
PERSONAL SERVICES	2,040,624	2,509,081	2,509,081	2,509,081
EMPLOYEE BENEFITS	689,412	896,431	896,431	896,431
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,730,036</b>	<b>3,405,512</b>	<b>3,405,512</b>	<b>3,405,512</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	14,642	50,000	50,000	50,000
<b>Total 07000 - EQUIPMENT</b>	<b>14,642</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	605,675	765,915	765,915	765,915
<b>Total 13000 - CURRENT EXPENSES</b>	<b>605,675</b>	<b>765,915</b>	<b>765,915</b>	<b>765,915</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	1,000	1,000	1,000
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 1235 - CHIEF INSPECTORS FUND</b>	<b>3,350,353</b>	<b>4,222,427</b>	<b>4,222,427</b>	<b>4,222,427</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,350,353</b>	<b>4,222,427</b>	<b>4,222,427</b>	<b>4,222,427</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1239 - VFD WORKERS COMPENSATION PREMIUM SUBSIDY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY</b>				
CURRENT EXPENSES	1,074,661	2,500,000	2,500,000	2,500,000
<b>Total 83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY</b>	<b>1,074,661</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Fund 1239 - VFD WORKERS COMPENSATION PREMIUM SUBSIDY</b>	<b>1,074,661</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>1,074,661</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: OTHER FUND: 1201 - PUBLIC SERVICE CORPORATION TAXES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	215,636,914	228,550,000	223,550,000	223,550,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>215,636,914</b>	<b>228,550,000</b>	<b>223,550,000</b>	<b>223,550,000</b>
<b>Total Fund 1201 - PUBLIC SERVICE CORPORATION TAXES FUND</b>	<b>215,636,914</b>	<b>228,550,000</b>	<b>223,550,000</b>	<b>223,550,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>215,636,914</b>	<b>228,550,000</b>	<b>223,550,000</b>	<b>223,550,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1202 - DELINQUENT LAND TAX FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,622,057	3,000,000	3,000,000	3,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,622,057</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 1202 - DELINQUENT LAND TAX FUND</b>	<b>1,622,057</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,622,057</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: OTHER FUND: 1203 - PUBLIC UTILITIES TAX LOSS RESTORATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	756,645	2,500,000	2,000,000	2,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>756,645</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 1203 - PUBLIC UTILITIES TAX LOSS RESTORATION FUND</b>	<b>756,645</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>756,645</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1204 - FLOOD CONTROL</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	59,855	700,000	700,000	700,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>59,855</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Fund 1204 - FLOOD CONTROL</b>	<b>59,855</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>59,855</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1207 - SOCIAL SECURITY CONTRIBUTIONS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	4,000	4,000	4,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Fund 1207 - SOCIAL SECURITY CONTRIBUTIONS FUND</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1211 - REAL ESTATE TIME SHARING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.15	3.15	3.50	3.50
PERSONAL SERVICES	123,075	405,000	405,000	405,000
EMPLOYEE BENEFITS	38,476	69,247	69,247	69,247
CURRENT EXPENSES	87,413	149,450	149,450	149,450
BUILDINGS	456	0	0	0
OTHER ASSETS	0	2,000	2,000	2,000
ASSETS	0	4,000	4,000	4,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>249,420</b>	<b>629,697</b>	<b>629,697</b>	<b>629,697</b>
<b>Total Fund 1211 - REAL ESTATE TIME SHARING FUND</b>	<b>249,420</b>	<b>629,697</b>	<b>629,697</b>	<b>629,697</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>249,420</b>	<b>629,697</b>	<b>629,697</b>	<b>629,697</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1212 - NATIONAL FOREST FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	295,694	2,400,000	2,400,000	2,400,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>295,694</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>Total Fund 1212 - NATIONAL FOREST FUND</b>	<b>295,694</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>295,694</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1215 - FAMILY PROTECTION SHELTERS FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

232,228

330,000

330,000

330,000

**Total 09900 - UNCLASSIFIED**

**232,228**

**330,000**

**330,000**

**330,000**

**Total Fund 1215 - FAMILY PROTECTION SHELTERS FUND**

**232,228**

**330,000**

**330,000**

**330,000**

**Less: Reappropriations**

**Net Fund Total**

**232,228**

**330,000**

**330,000**

**330,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1218 - STRIPPER WELL NDL 378 FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	0	100	100	100
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 1218 - STRIPPER WELL NDL 378 FUND</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: OTHER FUND: 1227 - PUBLIC UTILITY TAX ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	14.15	16.15	16.42	16.42
PERSONAL SERVICES	744,492	1,150,500	1,150,500	1,150,500
EMPLOYEE BENEFITS	244,072	357,362	357,362	357,362
CURRENT EXPENSES	1,511,170	2,793,122	2,793,122	2,793,122
REPAIRS & ALTERATIONS	0	16,000	16,000	16,000
BUILDINGS	19,395	0	0	0
OTHER ASSETS	31,170	5,000	5,000	5,000
ASSETS	542	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,550,841</b>	<b>4,331,984</b>	<b>4,331,984</b>	<b>4,331,984</b>
<b>Total Fund 1227 - PUBLIC UTILITY TAX ADMINISTRATION FUND</b>	<b>2,550,841</b>	<b>4,331,984</b>	<b>4,331,984</b>	<b>4,331,984</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,550,841</b>	<b>4,331,984</b>	<b>4,331,984</b>	<b>4,331,984</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1236 - MOTOR VEHICLE ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.59	6.59	6.24	6.24
PERSONAL SERVICES	4,521	452,000	452,000	452,000
EMPLOYEE BENEFITS	83,561	139,500	139,500	139,500
CURRENT EXPENSES	2,297	15,000	15,000	15,000
ASSETS	0	3,000	3,000	3,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>90,380</b>	<b>609,500</b>	<b>609,500</b>	<b>609,500</b>
<b>Total Fund 1236 - MOTOR VEHICLE ADMINISTRATION FUND</b>	<b>90,380</b>	<b>609,500</b>	<b>609,500</b>	<b>609,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>90,380</b>	<b>609,500</b>	<b>609,500</b>	<b>609,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1237 - MOTOR VEHICLE AD VALOREM FEE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	13,407,723	18,500,000	18,500,000	18,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>13,407,723</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>
<b>Total Fund 1237 - MOTOR VEHICLE AD VALOREM FEE</b>	<b>13,407,723</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>13,407,723</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9400 - IRREDUCIBLE SCHOOL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	584,541	910,000	910,000	910,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>584,541</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>
<b>Total Fund 9400 - IRREDUCIBLE SCHOOL FUND</b>	<b>584,541</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>584,541</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: AUDITORS OFFICE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	4,490,461	2,720,659	2,642,197	2,648,314
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	20,365,947	32,637,918	32,392,918	32,392,918
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	235,486,298	262,465,281	256,965,281	256,965,281
<b>TOTAL AUDITORS OFFICE</b>	<b>260,342,706</b>	<b>297,823,858</b>	<b>292,000,396</b>	<b>292,006,513</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>260,342,706</b>	<b>297,823,858</b>	<b>292,000,396</b>	<b>292,006,513</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**1300 - TREASURERS OFFICE**

**WV Code Chapter - 5, 12 & 36 Article - 10B, 1 et. seq., 8**

<p>Department Description</p> <p>The State Treasurer is the chief financial officer of the State of West Virginia and is responsible for overseeing all cash management functions of state government. These duties include establishing and monitoring state depositories; receiving and depositing all funds collected by state departments, agencies and institutions; paying authorized warrants by endorsing checks or by authorizing electronic funds transfers; paying debt service on general obligation bonds; operating the state imprest fund system; managing the daily cash concentration of state operating funds; managing account records of state and political subdivision participants in the Consolidated Fund; filing and retaining all paid checks, bonds and coupons issued by the state; and reconciling to the state accounting system monthly.</p> <p>Other cash management functions of the Treasurer include collecting community corrections funds, court security funds, crime victims compensation funds, domestic violence legal services funds, family court funds, family protection shelters funds, HIV testing funds, law enforcement training funds, litter control funds, magistrate court surplus funds, medical liability funds, parent education and mediation funds, probation fees, regional jail and correctional facility authority fees and timbering operations enforcement funds and depositing them.</p> <p>The Treasurer disburses oil and gas severance taxes; coal severance taxes; waste coal taxes; wine, liquor and private club taxes; regional jail fund distributions; limited video lottery distributions; and table game lottery distributions. The Treasurer also remits certain insurance collections to the policemen and firemen pension and relief funds and to volunteer fire departments in West Virginia.</p> <p>The Treasurer administers the Uniform Unclaimed Property Act, the Debt Management Act and the Prepaid Tuition Trust Act. The Treasurer collects information pertaining to bond and other debt issuances by state spending units and prepares quarterly debt management reports and annual debt capacity reports. The Treasurer is responsible for operation of the West Virginia Retirement Plus section 457 supplemental retirement program for public employees, provides administrative services to the West Virginia College Prepaid Tuition and Savings Program Board of Trustees and acts as chairman of the Board. The Treasurer is also chairman of the Board of Treasury Investments and provides administrative services to this board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0126 \$3,041,550</p> <p>Special Revenue Fund 1301 \$1,408,631</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0126 - TREASURER'S OFFICE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	25.80	29.00	29.00	29.00
PERSONAL SERVICES	1,782,220	1,753,906	1,753,906	1,765,829
EMPLOYEE BENEFITS	568,401	670,645	670,645	659,243
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,350,620</b>	<b>2,424,551</b>	<b>2,424,551</b>	<b>2,425,072</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	28,144	30,963	30,963	30,415
REPAIRS & ALTERATIONS	217	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>28,361</b>	<b>30,963</b>	<b>30,963</b>	<b>30,415</b>
<b>11800 - ABANDONED PROPERTY PROGRAM</b>				
CURRENT EXPENSES	96,600	41,794	41,794	41,794
<b>Total 11800 - ABANDONED PROPERTY PROGRAM</b>	<b>96,600</b>	<b>41,794</b>	<b>41,794</b>	<b>41,794</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	376,367	617,132	472,377	475,100
<b>Total 13000 - CURRENT EXPENSES</b>	<b>376,367</b>	<b>617,132</b>	<b>472,377</b>	<b>475,100</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	5,000	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>69200 - TUITION TRUST FUND</b>				
CURRENT EXPENSES	3	0	0	0
<b>Total 69200 - TUITION TRUST FUND</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>69201 - ABLE PROGRAM</b>				
CURRENT EXPENSES	0	150,000	0	0
<b>Total 69201 - ABLE PROGRAM</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	30,809	54,409	54,409	59,169
<b>Total 91300 - BRIM PREMIUM</b>	<b>30,809</b>	<b>54,409</b>	<b>54,409</b>	<b>59,169</b>
<b>Total Fund 0126 - TREASURER'S OFFICE FUND</b>	<b>2,887,759</b>	<b>3,328,849</b>	<b>3,034,094</b>	<b>3,041,550</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,887,759</b>	<b>3,328,849</b>	<b>3,034,094</b>	<b>3,041,550</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE FUND: 1301 - COLLEGE PREPAID TUITION &amp; SAVINGS PGM ADMIN ACCNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.25	6.80	5.80	5.80
PERSONAL SERVICES	418,520	587,270	587,270	587,270
EMPLOYEE BENEFITS	105,549	187,499	187,499	187,499
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>524,070</b>	<b>774,769</b>	<b>774,769</b>	<b>774,769</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,124	13,000	13,000	13,000
REPAIRS & ALTERATIONS	255	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,378</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	574,329	619,862	619,862	619,862
<b>Total 13000 - CURRENT EXPENSES</b>	<b>574,329</b>	<b>619,862</b>	<b>619,862</b>	<b>619,862</b>
<b>Total Fund 1301 - COLLEGE PREPAID TUITION &amp; SAVINGS PGM ADMIN ACCNT</b>	<b>1,102,777</b>	<b>1,408,631</b>	<b>1,408,631</b>	<b>1,408,631</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,102,777</b>	<b>1,408,631</b>	<b>1,408,631</b>	<b>1,408,631</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1329 - TECHNOLOGY SUPPORT &amp; ACQUISITION</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	22,598	0	0	0
EMPLOYEE BENEFITS	6,359	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>28,957</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,989	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,989</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1329 - TECHNOLOGY SUPPORT &amp; ACQUISITION</b>	<b>33,947</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>33,947</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1307 - LIQUOR MUNICIPAL TAX FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	9,531,384	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,531,384</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1307 - LIQUOR MUNICIPAL TAX FUND</b>	<b>9,531,384</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>9,531,384</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1311 - COUNTY COAL REVENUE FUND 75% FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	12,825,801	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,825,801</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1311 - COUNTY COAL REVENUE FUND 75% FUND</b>	<b>12,825,801</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>12,825,801</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1312 - COUNTY AND MUNICIPAL FUND 25%	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,242,102	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,242,102</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1312 - COUNTY AND MUNICIPAL FUND 25%</b>	<b>4,242,102</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,242,102</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1315 - FIRE PROTECTION DISTRIBUTION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	21,194,852	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>21,194,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1315 - FIRE PROTECTION DISTRIBUTION FUND</b>	<b>21,194,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>21,194,852</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1317 - ALL COUNTIES AND MUNICIPALITIES REV FUND - 25%	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,589,532	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,589,532</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1317 - ALL COUNTIES AND MUNICIPALITIES REV FUND - 25%</b>	<b>2,589,532</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,589,532</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1318 - OIL & GAS PRODUCING COUNTY REVENUE FUND - 75%	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	7,719,407	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,719,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1318 - OIL &amp; GAS PRODUCING COUNTY REVENUE FUND - 75%</b>	<b>7,719,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,719,407</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1321 - FEDERAL CASH MANAGEMENT - ADMINISTRATION**

**FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

PERSONAL SERVICES

8,952

12,000

12,000

12,000

**Total 09900 - UNCLASSIFIED**

**8,952**

**12,000**

**12,000**

**12,000**

**Total Fund 1321 - FEDERAL CASH MANAGEMENT - ADMINISTRATION  
FUND**

**8,952**

**12,000**

**12,000**

**12,000**

**Less: Reappropriations**

**Net Fund Total**

**8,952**

**12,000**

**12,000**

**12,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1322 - BANKING SERVICE EXPENSE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	42.50	43.00	45.00	45.00
PERSONAL SERVICES	1,274,416	2,256,670	2,258,410	2,258,410
EMPLOYEE BENEFITS	450,602	768,731	768,731	768,731
CURRENT EXPENSES	1,255,130	1,266,682	1,266,682	1,266,682
REPAIRS & ALTERATIONS	7,451	0	0	0
ASSETS	11,545	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,999,143</b>	<b>4,292,083</b>	<b>4,293,823</b>	<b>4,293,823</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	0	1,209,197	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>0</b>	<b>1,209,197</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1322 - BANKING SERVICE EXPENSE FUND</b>	<b>2,999,143</b>	<b>5,501,280</b>	<b>4,293,823</b>	<b>4,293,823</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,999,143</b>	<b>5,501,280</b>	<b>4,293,823</b>	<b>4,293,823</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER FUND: 1323 - FEDERAL CASH MANAGEMENT INTEREST FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	25,799	26,000	26,000	26,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>25,799</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>Total Fund 1323 - FEDERAL CASH MANAGEMENT INTEREST FUND</b>	<b>25,799</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>25,799</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER FUND: 1324 - UNCLAIMED PROPERTY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	47.35	47.30	47.50	47.50
PERSONAL SERVICES	2,663,194	2,385,372	2,388,567	2,388,567
EMPLOYEE BENEFITS	861,279	1,035,369	996,085	996,085
CURRENT EXPENSES	12,186,772	12,297,400	2,297,400	2,297,400
REPAIRS & ALTERATIONS	4,558	5,000	5,000	5,000
BUILDINGS	4,381	7,000	7,000	7,000
ASSETS	0	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>15,720,185</b>	<b>15,735,141</b>	<b>5,699,052</b>	<b>5,699,052</b>
<b>Total Fund 1324 - UNCLAIMED PROPERTY FUND</b>	<b>15,720,185</b>	<b>15,735,141</b>	<b>5,699,052</b>	<b>5,699,052</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>15,720,185</b>	<b>15,735,141</b>	<b>5,699,052</b>	<b>5,699,052</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1326 - PREPAID TUITION TRUST FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	11,500,000	15,200,000	14,750,000	14,750,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>11,500,000</b>	<b>15,200,000</b>	<b>14,750,000</b>	<b>14,750,000</b>
<b>Total Fund 1326 - PREPAID TUITION TRUST FUND</b>	<b>11,500,000</b>	<b>15,200,000</b>	<b>14,750,000</b>	<b>14,750,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>11,500,000</b>	<b>15,200,000</b>	<b>14,750,000</b>	<b>14,750,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1330 - STATE LOAN POOL</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(43,719)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>(43,719)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1330 - STATE LOAN POOL</b>	<b>(43,719)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>(43,719)</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1331 - INSURANCE TAX FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	120,837,124	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>120,837,124</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1331 - INSURANCE TAX FUND</b>	<b>120,837,124</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>120,837,124</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1333 - SAFE ROAD BOND DEBT SERVICE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	23,193,400	23,193,650	23,194,400	23,194,400
<b>Total 09900 - UNCLASSIFIED</b>	<b>23,193,400</b>	<b>23,193,650</b>	<b>23,194,400</b>	<b>23,194,400</b>
<b>Total Fund 1333 - SAFE ROAD BOND DEBT SERVICE FUND</b>	<b>23,193,400</b>	<b>23,193,650</b>	<b>23,194,400</b>	<b>23,194,400</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>23,193,400</b>	<b>23,193,650</b>	<b>23,194,400</b>	<b>23,194,400</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1336 - VOLUNTEER FIRE DEPARTMENT AUDIT ACCOUNT	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,160,991	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,160,991</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1336 - VOLUNTEER FIRE DEPARTMENT AUDIT ACCOUNT</b>	<b>3,160,991</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,160,991</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1338 - VETERAN'S LOTTERY FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	659,711	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>659,711</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1338 - VETERAN'S LOTTERY FUND</b>	<b>659,711</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>659,711</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1339 - WASTE COAL - PRODUCING COUNTIES FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	336,920	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>336,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1339 - WASTE COAL - PRODUCING COUNTIES FUND</b>	<b>336,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>336,920</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1342 - UNCLAIMED PROPERTY TRUST FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	10,894,240	11,000,000	1,000,000	1,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,894,240</b>	<b>11,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 1342 - UNCLAIMED PROPERTY TRUST FUND</b>	<b>10,894,240</b>	<b>11,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>10,894,240</b>	<b>11,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1343 - FLOOD INSURANCE TAX FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	474,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>474,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1343 - FLOOD INSURANCE TAX FUND</b>	<b>474,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>474,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				
<b>FUND: 1345 - TREASURERS FINANCIAL ELECTRONIC COMMERCE</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	177,892	258,068	258,368	258,368
EMPLOYEE BENEFITS	57,764	105,832	103,853	103,853
CURRENT EXPENSES	2,108,203	2,882,133	2,882,133	2,882,133
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,343,859</b>	<b>3,246,033</b>	<b>3,244,354</b>	<b>3,244,354</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	500,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	500,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1345 - TREASURERS FINANCIAL ELECTRONIC COMMERCE FUND</b>	<b>3,343,859</b>	<b>3,246,033</b>	<b>3,244,354</b>	<b>3,244,354</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,343,859</b>	<b>3,246,033</b>	<b>3,244,354</b>	<b>3,244,354</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1346 - TREASURERS SAFEKEEPING FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	7,986,997	12,000,000	12,000,000	12,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,986,997</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Total Fund 1346 - TREASURERS SAFEKEEPING FUND</b>	<b>7,986,997</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,986,997</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1347 - ECONOMIC OPPORTUNITY DEVELOPMENT DISTRICT**

**FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

14,910,548

0

0

0

**Total 09900 - UNCLASSIFIED**

**14,910,548**

**0**

**0**

**0**

**Total Fund 1347 - ECONOMIC OPPORTUNITY DEVELOPMENT DISTRICT  
FUND**

**14,910,548**

**0**

**0**

**0**

**Less: Reappropriations**

**Net Fund Total**

**14,910,548**

**0**

**0**

**0**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1349 - REGIONAL JAIL OPERATIONS PARTIAL  
REIMBURSEMENT FD**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

**Total 09900 - UNCLASSIFIED**

**Total Fund 1349 - REGIONAL JAIL OPERATIONS PARTIAL  
REIMBURSEMENT FD**

**Less: Reappropriations**

**Net Fund Total**

FY 2017 Actuals

FY 2018 Budgeted

FY 2019 Request

**Governor's  
Recommendation**

2,853,530

0

0

0

2,853,530

0

0

0

2,853,530

0

0

0

2,853,530

0

0

0

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				
<b>FUND: 1350 - DEFERRED COMPENSATION ADMINISTRATIVE ACCOUNT</b>				<b>Governor's Recommendation</b>
	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	
<b>09900 - UNCLASSIFIED</b>				
FTE	2.30	3.00	3.00	3.00
PERSONAL SERVICES	99,126	128,812	128,992	128,992
EMPLOYEE BENEFITS	35,580	60,115	59,935	59,935
CURRENT EXPENSES	118,317	114,991	114,991	114,991
REPAIRS & ALTERATIONS	1,622	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>254,645</b>	<b>303,918</b>	<b>303,918</b>	<b>303,918</b>
<b>Total Fund 1350 - DEFERRED COMPENSATION ADMINISTRATIVE ACCOUNT</b>	<b>254,645</b>	<b>303,918</b>	<b>303,918</b>	<b>303,918</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>254,645</b>	<b>303,918</b>	<b>303,918</b>	<b>303,918</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1358 - MUNICIPAL SALES & SERVICE TAX & USE TAX FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	60,244,032	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>60,244,032</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1358 - MUNICIPAL SALES &amp; SERVICE TAX &amp; USE TAX FUND</b>	<b>60,244,032</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>60,244,032</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER            FUND: 1360 - COALBED METHANE GAS DISTRIB FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's            Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	434,458	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>434,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1360 - COALBED METHANE GAS DISTRIB FUND</b>	<b>434,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>434,458</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1362 - WEST VIRGINIA ABLE SAVINGS EXPENSE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	0.70	0.70	0.70
PERSONAL SERVICES	0	56,000	40,750	40,750
EMPLOYEE BENEFITS	0	12,428	13,506	13,506
CURRENT EXPENSES	0	81,572	95,744	95,744
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 1362 - WEST VIRGINIA ABLE SAVINGS EXPENSE FUND</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1365 - TRAN NOTES COST OF ISSUANCE FUND SERIES 2016A	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	241,569	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>241,569</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1365 - TRAN NOTES COST OF ISSUANCE FUND SERIES 2016A</b>	<b>241,569</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>241,569</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1366 - TRAN NOTES COST OF ISSUANCE FUND SERIES 2017A	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	334,825	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>334,825</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1366 - TRAN NOTES COST OF ISSUANCE FUND SERIES 2017A</b>	<b>0</b>	<b>334,825</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>334,825</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 8692 - CONSOLIDATED FUND - STATE ACCOUNT	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	13,642,626	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>13,642,626</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8692 - CONSOLIDATED FUND - STATE ACCOUNT</b>	<b>13,642,626</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>13,642,626</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: TREASURERS OFFICE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	2,887,759	3,328,849	3,034,094	3,041,550
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,136,723	1,408,631	1,408,631	1,408,631
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	351,782,090	86,702,847	64,673,547	64,673,547
<b>TOTAL TREASURERS OFFICE</b>	<b>355,806,573</b>	<b>91,440,328</b>	<b>69,116,272</b>	<b>69,123,728</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>355,806,573</b>	<b>91,440,328</b>	<b>69,116,272</b>	<b>69,123,728</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**1400 - DEPARTMENT OF AGRICULTURE**

**WV Code Chapter - 19 Article - 1**

<p>Department Description</p> <p>The Department of Agriculture is the government agency that implements legislative enactments to advance agriculture, horticulture, and related industries of West Virginia throughout all phases of production, processing and marketing; and to ensure the citizens of the state that only wholesome, uncontaminated and unadulterated agricultural products are offered for sale. Two companion agencies under the Department of Agriculture's umbrella operate independently under their respective legislative authorities to carry out conservation activities that ultimately benefit the Agriculture industry as well. The West Virginia Conservation Agency's mission is to provide for and promote the protection and conservation of the state's soil, land, water and related resources for the health, safety, and well-being of the state's citizens. The West Virginia Agriculture Land Protection Authority's mission is to protect and preserve agricultural land and woodland by controlling urban expansion.</p> <p>The Department of Agriculture and related agencies carry out the following to support their missions:</p> <ul style="list-style-type: none"> <li>-Protect West Virginia's food supply, the health of its citizens, domestic animals, and agricultural products from the introduction of foreign organisms through acts of bio-terrorism as well as natural occurrences.</li> <li>-Ensure that agricultural materials or supplies are genuine as labeled or graded.</li> <li>-Protect against the introduction of noxious weeds and insects, and plant and animal diseases.</li> <li>-Distribute statistical data on soils, climate, and natural resources to promote the advantages of the state and encourage agriculture related business ventures.</li> <li>-Provide federal government food commodities to food banks and county boards of education.</li> <li>-Maintain premise/animal ID program to facilitate tracking livestock and managing disease outbreaks.</li> <li>-Optimize agricultural potential of state farm lands, commercial farm lands, and privately-operated farms.</li> <li>-Foster agriculture business development for new farming opportunities, including supporting veterans-to-agriculture initiatives for rehabilitation and long-term growth.</li> <li>-Ensure the safety of dams and waterways by providing inspection, operation, maintenance, and repairs.</li> <li>-Operate stream and watershed protection programs to remove stream blockages and restore flow using natural stream restoration designs.</li> <li>-Operate the Ag Enhancement program to improve soil quality and the productivity of the land by reducing soil erosion and providing alternative water supplies for livestock.</li> <li>-Preserve farmland in the state by coordinating federal, state, and county resources for conservation easements.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue</p> <p>Fund 0131 \$9,387,112 Fund 0132 \$7,705,913 Fund 0135 \$711,294 Fund 0136 \$54,250 Fund 0607 \$95,653</p> <p>Federal Revenue</p> <p>Fund 8736 \$9,053,455 (\$2,000,000 Federal Revenue increased spending authority for new grants) Fund 8737 \$875,575 Fund 8783 \$15,697,224 (1,500,000 Federal Revenue increased spending authority for hazard mitigation studies) Fund 8896 \$500,450</p> <p>Special Revenue</p> <p>Fund 1401 \$4,742,563 (\$1,000,000 Special Revenue increased spending authority to maintain core operations previously funded in General Revenue) Fund 1408 \$1,047,687 Fund 1408 \$210,000 Fund 1412 \$3,000,000 (\$1,000,000 Special Revenue increased spending authority to for operating expenses and facilities/equipment repairs and maintenance) Fund 1446 \$4,580,713 Fund 1465 \$100,000 Fund 1481 \$500,000 (\$499,900 Special Revenue increased spending authority to operate WV Spay Neuter Assistance Program) Fund 1483 \$7,500 Fund 1484 \$2,500,000</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	84.55	89.73	89.92	89.92
PERSONAL SERVICES	3,832,557	3,796,400	3,793,231	3,831,346
EMPLOYEE BENEFITS	1,311,509	1,309,150	1,312,319	1,291,350
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>5,144,066</b>	<b>5,105,550</b>	<b>5,105,550</b>	<b>5,122,696</b>
<b>03900 - ANIMAL IDENTIFICATION PROGRAM</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	61,520	62,081	61,641	62,505
EMPLOYEE BENEFITS	23,121	21,567	21,887	21,602
CURRENT EXPENSES	37,502	37,880	38,000	38,150
<b>Total 03900 - ANIMAL IDENTIFICATION PROGRAM</b>	<b>122,143</b>	<b>121,528</b>	<b>121,528</b>	<b>122,257</b>
<b>05500 - STATE FARM MUSEUM</b>				
CURRENT EXPENSES	87,759	87,759	87,759	87,759
<b>Total 05500 - STATE FARM MUSEUM</b>	<b>87,759</b>	<b>87,759</b>	<b>87,759</b>	<b>87,759</b>
<b>11900 - GYPSY MOTH PROGRAM</b>				
FTE	18.00	18.50	18.50	18.50
PERSONAL SERVICES	570,382	712,144	650,484	657,180
EMPLOYEE BENEFITS	265,257	261,254	260,450	257,584
CURRENT EXPENSES	27,894	6,540	6,835	8,223
REPAIRS & ALTERATIONS	122	0	0	0
ASSETS	25,940	0	0	0
<b>Total 11900 - GYPSY MOTH PROGRAM</b>	<b>889,594</b>	<b>979,939</b>	<b>917,769</b>	<b>922,987</b>
<b>12800 - HUNTINGTON FARMERS MARKET</b>				
CURRENT EXPENSES	37,142	37,142	37,142	37,142
<b>Total 12800 - HUNTINGTON FARMERS MARKET</b>	<b>37,142</b>	<b>37,142</b>	<b>37,142</b>	<b>37,142</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	128,885	141,425	135,155	141,960
<b>Total 13000 - CURRENT EXPENSES</b>	<b>128,885</b>	<b>141,425</b>	<b>135,155</b>	<b>141,960</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>13700 - BLACK FLY CONTROL</b>				
FTE	1.00	1.19	1.00	1.00
PERSONAL SERVICES	39,245	47,076	46,708	47,222
EMPLOYEE BENEFITS	13,120	13,789	13,986	13,693
CURRENT EXPENSES	398,465	388,942	389,113	389,202
REPAIRS & ALTERATIONS	0	627	627	627
<b>Total 13700 - BLACK FLY CONTROL</b>	<b>450,830</b>	<b>450,434</b>	<b>450,434</b>	<b>450,744</b>
<b>36300 - DONATED FOODS PROGRAM</b>				
PERSONAL SERVICES	10,886	0	0	0
EMPLOYEE BENEFITS	4,104	0	0	0
CURRENT EXPENSES	25,021	45,000	45,000	45,000
REPAIRS & ALTERATIONS	4,990	0	0	0
<b>Total 36300 - DONATED FOODS PROGRAM</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>47000 - PREDATOR CONTROL</b>				
CURRENT EXPENSES	135,416	259,551	176,400	176,400
<b>Total 47000 - PREDATOR CONTROL</b>	<b>135,416</b>	<b>259,551</b>	<b>176,400</b>	<b>176,400</b>
<b>50100 - LOGAN FARMERS MARKET</b>				
FTE	0.00	0.43	0.43	0.43
PERSONAL SERVICES	22,152	28,887	27,950	28,135
EMPLOYEE BENEFITS	10,420	7,202	9,672	9,500
CURRENT EXPENSES	1,092	4,899	3,366	3,398
REPAIRS & ALTERATIONS	7,614	0	0	0
<b>Total 50100 - LOGAN FARMERS MARKET</b>	<b>41,277</b>	<b>40,988</b>	<b>40,988</b>	<b>41,033</b>
<b>67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>				
REPAIRS & ALTERATIONS	147,800	0	0	0
ASSETS	481,789	0	0	0
<b>Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>	<b>629,589</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>69100 - BEE RESEARCH</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	38,515	42,911	42,731	43,163
EMPLOYEE BENEFITS	19,124	18,049	18,229	18,062
CURRENT EXPENSES	8,948	4,510	4,510	4,585
REPAIRS & ALTERATIONS	311	0	0	0
ASSETS	(1,006)	0	0	0
<b>Total 69100 - BEE RESEARCH</b>	<b>65,892</b>	<b>65,470</b>	<b>65,470</b>	<b>65,810</b>
<b>74600 - CHARLESTON FARMERS MARKET</b>				
CURRENT EXPENSES	71,429	71,429	71,429	71,429
<b>Total 74600 - CHARLESTON FARMERS MARKET</b>	<b>71,429</b>	<b>71,429</b>	<b>71,429</b>	<b>71,429</b>
<b>78500 - MICROBIOLOGY PROGRAM</b>				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	14,189	29,815	29,688	29,688
EMPLOYEE BENEFITS	6,872	13,431	13,558	13,404
CURRENT EXPENSES	77,063	53,880	53,880	53,955
<b>Total 78500 - MICROBIOLOGY PROGRAM</b>	<b>98,124</b>	<b>97,126</b>	<b>97,126</b>	<b>97,047</b>
<b>78600 - MOOREFIELD AGRICULTURE CENTER</b>				
FTE	13.50	14.50	14.50	14.50
PERSONAL SERVICES	560,257	643,760	654,885	660,285
EMPLOYEE BENEFITS	213,918	247,684	235,539	231,877
CURRENT EXPENSES	123,328	14,161	15,181	16,269
REPAIRS & ALTERATIONS	16,226	0	0	0
ASSETS	(557)	0	0	0
<b>Total 78600 - MOOREFIELD AGRICULTURE CENTER</b>	<b>913,171</b>	<b>905,605</b>	<b>905,605</b>	<b>908,431</b>
<b>83000 - CHESAPEAKE BAY WATERSHED</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	67,548	70,446	70,151	71,015
EMPLOYEE BENEFITS	28,720	28,227	28,522	28,248
CURRENT EXPENSES	6,432	3,350	3,350	3,500
<b>Total 83000 - CHESAPEAKE BAY WATERSHED</b>	<b>102,700</b>	<b>102,023</b>	<b>102,023</b>	<b>102,763</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>84300 - LIVESTOCK CARE STANDARDS BOARD</b>				
PERSONAL SERVICES	0	3,000	3,000	3,000
EMPLOYEE BENEFITS	0	230	230	230
CURRENT EXPENSES	0	5,590	5,590	5,590
<b>Total 84300 - LIVESTOCK CARE STANDARDS BOARD</b>	<b>0</b>	<b>8,820</b>	<b>8,820</b>	<b>8,820</b>
<b>85000 - AGRICULTURE DISASTER AND MITIGATION NEEDS-SURPLUS</b>				
CURRENT EXPENSES	0	241,605	0	0
<b>Total 85000 - AGRICULTURE DISASTER AND MITIGATION NEEDS-SURPLUS</b>	<b>0</b>	<b>241,605</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	120,202	129,818	129,818	138,905
<b>Total 91300 - BRIM PREMIUM</b>	<b>120,202</b>	<b>129,818</b>	<b>129,818</b>	<b>138,905</b>
<b>94101 - STATE FFE-FHA CAMP AND CONFERENCE CENTER</b>				
FTE	9.00	9.00	9.00	9.00
PERSONAL SERVICES	310,048	360,772	358,751	362,639
EMPLOYEE BENEFITS	133,408	142,355	143,866	142,327
CURRENT EXPENSES	85,644	83,088	83,598	90,125
REPAIRS & ALTERATIONS	58,900	0	0	0
<b>Total 94101 - STATE FFE-FHA CAMP AND CONFERENCE CENTER</b>	<b>588,000</b>	<b>586,215</b>	<b>586,215</b>	<b>595,091</b>
<b>94200 - THREAT PREPAREDNESS</b>				
FTE	0.85	0.85	0.85	0.85
PERSONAL SERVICES	51,696	53,741	53,792	54,159
EMPLOYEE BENEFITS	15,217	14,307	14,256	13,841
CURRENT EXPENSES	2,215	939	939	1,003
REPAIRS & ALTERATIONS	396	0	0	0
<b>Total 94200 - THREAT PREPAREDNESS</b>	<b>69,524</b>	<b>68,987</b>	<b>68,987</b>	<b>69,003</b>
<b>96900 - WV FOOD BANKS</b>				
CURRENT EXPENSES	126,000	126,000	126,000	126,000
<b>Total 96900 - WV FOOD BANKS</b>	<b>126,000</b>	<b>126,000</b>	<b>126,000</b>	<b>126,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

FUND CLASS: GENERAL REVENUE FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM</b>				
PERSONAL SERVICES	617	7,500	7,500	7,500
EMPLOYEE BENEFITS	47	624	624	619
CURRENT EXPENSES	55,259	47,716	47,716	47,716
<b>Total 97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM</b>	<b>55,923</b>	<b>55,840</b>	<b>55,840</b>	<b>55,835</b>
<b>Total Fund 0131 - DEPARTMENT OF AGRICULTURE FUND</b>	<b>9,922,666</b>	<b>9,728,254</b>	<b>9,335,058</b>	<b>9,387,112</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>9,922,666</b>	<b>9,728,254</b>	<b>9,335,058</b>	<b>9,387,112</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0132 - STATE CONSERVATION COMMITTEE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.00	14.00	14.00	14.00
PERSONAL SERVICES	517,164	518,322	516,147	521,763
EMPLOYEE BENEFITS	213,038	206,841	209,016	206,844
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>730,202</b>	<b>725,163</b>	<b>725,163</b>	<b>728,607</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	253,462	88,425	77,808	77,059
LAND	612	0	0	0
ASSETS	33,763	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>287,838</b>	<b>88,425</b>	<b>77,808</b>	<b>77,059</b>
<b>12000 - SOIL CONSERVATION PROJECTS</b>				
FTE	54.50	70.50	70.50	70.50
PERSONAL SERVICES	2,395,701	3,783,920	2,904,298	2,926,114
EMPLOYEE BENEFITS	892,534	1,440,018	1,076,213	1,060,401
CURRENT EXPENSES	3,936,465	3,108,712	2,556,168	2,561,456
REPAIRS & ALTERATIONS	15,047	142	0	0
LAND	17,757	0	0	0
ASSETS	66,504	488	0	0
<b>Total 12000 - SOIL CONSERVATION PROJECTS</b>	<b>7,324,008</b>	<b>8,333,279</b>	<b>6,536,679</b>	<b>6,547,971</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	301,974	575,847	316,049	317,848
<b>Total 13000 - CURRENT EXPENSES</b>	<b>301,974</b>	<b>575,847</b>	<b>316,049</b>	<b>317,848</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	26,326	30,213	30,213	34,428
<b>Total 91300 - BRIM PREMIUM</b>	<b>26,326</b>	<b>30,213</b>	<b>30,213</b>	<b>34,428</b>
<b>Total Fund 0132 - STATE CONSERVATION COMMITTEE FUND</b>	<b>8,670,348</b>	<b>9,752,927</b>	<b>7,685,912</b>	<b>7,705,913</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,670,348</b>	<b>9,752,927</b>	<b>7,685,912</b>	<b>7,705,913</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0135 - MEAT INSPECTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.50	9.67	9.75	9.75
PERSONAL SERVICES	477,630	459,417	455,381	459,342
EMPLOYEE BENEFITS	146,638	160,710	164,746	162,257
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>624,268</b>	<b>620,127</b>	<b>620,127</b>	<b>621,599</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,420	7,090	7,090	7,090
REPAIRS & ALTERATIONS	1,712	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,132</b>	<b>7,090</b>	<b>7,090</b>	<b>7,090</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	81,838	81,880	81,880	82,605
<b>Total 13000 - CURRENT EXPENSES</b>	<b>81,838</b>	<b>81,880</b>	<b>81,880</b>	<b>82,605</b>
<b>Total Fund 0135 - MEAT INSPECTION FUND</b>	<b>713,238</b>	<b>709,097</b>	<b>709,097</b>	<b>711,294</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>713,238</b>	<b>709,097</b>	<b>709,097</b>	<b>711,294</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0136 - AGRICULTURAL AWARDS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>57700 - PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/FHA</b>				
CURRENT EXPENSES	15,000	15,000	15,000	15,000
<b>Total 57700 - PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/FHA</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>73700 - COMMISSIONER'S AWARDS AND PROGRAMS</b>				
CURRENT EXPENSES	39,250	39,250	39,250	39,250
<b>Total 73700 - COMMISSIONER'S AWARDS AND PROGRAMS</b>	<b>39,250</b>	<b>39,250</b>	<b>39,250</b>	<b>39,250</b>
<b>Total Fund 0136 - AGRICULTURAL AWARDS FUND</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0607 - WV AGRICULTURE LAND PROTECTION AUTHORITY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	75,804	75,864	75,924	76,356
EMPLOYEE BENEFITS	19,273	18,959	18,899	18,347
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>95,077</b>	<b>94,823</b>	<b>94,823</b>	<b>94,703</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	950	950	950	950
<b>Total 09900 - UNCLASSIFIED</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
<b>Total Fund 0607 - WV AGRICULTURE LAND PROTECTION AUTHORITY</b>	<b>96,027</b>	<b>95,773</b>	<b>95,773</b>	<b>95,653</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>96,027</b>	<b>95,773</b>	<b>95,773</b>	<b>95,653</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8736 - AGRICULTURE-CONS FED FUNDS GENERAL ADMINISTRATION</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	25.00	26.00	26.00	26.00
PERSONAL SERVICES	1,075,842	1,193,612	1,189,232	1,949,232
EMPLOYEE BENEFITS	371,336	370,148	374,528	614,528
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,447,178</b>	<b>1,563,760</b>	<b>1,563,760</b>	<b>2,563,760</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	70,568	650,000	650,000	650,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>70,568</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	248,609	910,500	910,500	910,500
<b>Total 07000 - EQUIPMENT</b>	<b>248,609</b>	<b>910,500</b>	<b>910,500</b>	<b>910,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	50,534	50,534	50,534
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>50,534</b>	<b>50,534</b>	<b>50,534</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	3,234,960	3,778,661	3,828,661	3,828,661
<b>Total 13000 - CURRENT EXPENSES</b>	<b>3,234,960</b>	<b>3,778,661</b>	<b>3,828,661</b>	<b>3,828,661</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	0	0	1,000,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100,000	50,000	50,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 8736 - AGRICULTURE-CONS FED FUNDS GENERAL ADMINISTRATION</b>	<b>5,001,314</b>	<b>7,053,455</b>	<b>7,053,455</b>	<b>9,053,455</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,001,314</b>	<b>7,053,455</b>	<b>7,053,455</b>	<b>9,053,455</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8737 - CONSOLIDATED FED FUNDS MEAT INSPECTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.50	9.67	9.75	9.75
PERSONAL SERVICES	190,125	452,509	448,543	448,543
EMPLOYEE BENEFITS	146,581	158,321	162,287	162,287
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>336,706</b>	<b>610,830</b>	<b>610,830</b>	<b>610,830</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,107	5,500	5,500	5,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,107</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	15,982	114,478	114,478	114,478
<b>Total 07000 - EQUIPMENT</b>	<b>15,982</b>	<b>114,478</b>	<b>114,478</b>	<b>114,478</b>
<b>09900 - UNCLASSIFIED</b>				
ASSETS	0	8,755	8,755	8,755
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>8,755</b>	<b>8,755</b>	<b>8,755</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	55,539	136,012	136,012	136,012
<b>Total 13000 - CURRENT EXPENSES</b>	<b>55,539</b>	<b>136,012</b>	<b>136,012</b>	<b>136,012</b>
<b>Total Fund 8737 - CONSOLIDATED FED FUNDS MEAT INSPECTION FUND</b>	<b>409,334</b>	<b>875,575</b>	<b>875,575</b>	<b>875,575</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>409,334</b>	<b>875,575</b>	<b>875,575</b>	<b>875,575</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8783 - STATE CONSERVATION COMM GEN ACTIVITIES</b>				
<b>FEDERAL FD</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	27,692	80,154	79,818	79,818
EMPLOYEE BENEFITS	5,678	17,096	17,432	17,432
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>33,369</b>	<b>97,250</b>	<b>97,250</b>	<b>97,250</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,725,306	14,099,974	14,099,974	15,599,974
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,725,306</b>	<b>14,099,974</b>	<b>14,099,974</b>	<b>15,599,974</b>
<b>Total Fund 8783 - STATE CONSERVATION COMM GEN ACTIVITIES FEDERAL FD</b>	<b>1,758,675</b>	<b>14,197,224</b>	<b>14,197,224</b>	<b>15,697,224</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,758,675</b>	<b>14,197,224</b>	<b>14,197,224</b>	<b>15,697,224</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8896 - LAND PROTECTION AUTHORITY FEDERAL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	37,720	39,048	39,048
EMPLOYEE BENEFITS	(2,931)	8,806	7,478	7,478
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>(2,931)</b>	<b>46,526</b>	<b>46,526</b>	<b>46,526</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	5,004	5,004	5,004
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>5,004</b>	<b>5,004</b>	<b>5,004</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	50,084	448,920	448,920	448,920
<b>Total 13000 - CURRENT EXPENSES</b>	<b>50,084</b>	<b>448,920</b>	<b>448,920</b>	<b>448,920</b>
<b>Total Fund 8896 - LAND PROTECTION AUTHORITY FEDERAL FUND</b>	<b>47,153</b>	<b>500,450</b>	<b>500,450</b>	<b>500,450</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>47,153</b>	<b>500,450</b>	<b>500,450</b>	<b>500,450</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1401 - AGRICULTURE FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	34.90	40.56	40.40	40.40
PERSONAL SERVICES	1,404,795	1,625,915	1,628,836	1,628,836
EMPLOYEE BENEFITS	748,286	618,330	615,409	615,409
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,153,081</b>	<b>2,244,245</b>	<b>2,244,245</b>	<b>2,244,245</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	57,762	58,500	58,500	158,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>57,762</b>	<b>58,500</b>	<b>58,500</b>	<b>158,500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	64,600	36,209	36,209	436,209
<b>Total 07000 - EQUIPMENT</b>	<b>64,600</b>	<b>36,209</b>	<b>36,209</b>	<b>436,209</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	37,425	37,425	37,425	37,425
<b>Total 09900 - UNCLASSIFIED</b>	<b>37,425</b>	<b>37,425</b>	<b>37,425</b>	<b>37,425</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,329,381	1,356,184	1,356,184	1,856,184
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,329,381</b>	<b>1,356,184</b>	<b>1,356,184</b>	<b>1,856,184</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	1,000,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1401 - AGRICULTURE FEES FUND</b>	<b>4,642,248</b>	<b>3,742,563</b>	<b>3,742,563</b>	<b>4,742,563</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,642,248</b>	<b>3,742,563</b>	<b>3,742,563</b>	<b>4,742,563</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1408 - WEST VIRGINIA RURAL REHABILITATION PROGRAM</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.70	0.90	0.90	0.90
PERSONAL SERVICES	42,628	58,575	56,649	56,649
EMPLOYEE BENEFITS	12,983	15,232	17,158	17,158
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>55,611</b>	<b>73,807</b>	<b>73,807</b>	<b>73,807</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	420	10,476	10,476	10,476
OTHER ASSETS	800	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,220</b>	<b>10,476</b>	<b>10,476</b>	<b>10,476</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	(422,447)	963,404	963,404	963,404
<b>Total 13000 - CURRENT EXPENSES</b>	<b>(422,447)</b>	<b>963,404</b>	<b>963,404</b>	<b>963,404</b>
<b>Total Fund 1408 - WEST VIRGINIA RURAL REHABILITATION PROGRAM</b>	<b>(365,616)</b>	<b>1,047,687</b>	<b>1,047,687</b>	<b>1,047,687</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>(365,616)</b>	<b>1,047,687</b>	<b>1,047,687</b>	<b>1,047,687</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1409 - GENERAL JOHN MCCAUSLAND MEMORIAL FARM FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.50	1.50	1.50	1.50
PERSONAL SERVICES	42,972	47,986	47,785	47,785
EMPLOYEE BENEFITS	19,376	19,014	19,215	19,215
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>62,348</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	15,077	36,400	36,400	36,400
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>15,077</b>	<b>36,400</b>	<b>36,400</b>	<b>36,400</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	15,000	15,000	15,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	418	2,100	2,100	2,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>418</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	54,674	89,500	89,500	89,500
<b>Total 13000 - CURRENT EXPENSES</b>	<b>54,674</b>	<b>89,500</b>	<b>89,500</b>	<b>89,500</b>
<b>Total Fund 1409 - GENERAL JOHN MCCAUSLAND MEMORIAL FARM FUND</b>	<b>132,516</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>132,516</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1412 - FARM OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.50	6.50	6.50	6.50
PERSONAL SERVICES	200,633	638,258	217,342	549,342
EMPLOYEE BENEFITS	96,091	170,990	91,906	259,906
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>296,723</b>	<b>809,248</b>	<b>309,248</b>	<b>809,248</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	100,931	388,722	238,722	388,722
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>100,931</b>	<b>388,722</b>	<b>238,722</b>	<b>388,722</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	333,650	399,393	249,393	399,393
<b>Total 07000 - EQUIPMENT</b>	<b>333,650</b>	<b>399,393</b>	<b>249,393</b>	<b>399,393</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,983	15,173	15,173	15,173
OTHER ASSETS	126	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,109</b>	<b>15,173</b>	<b>15,173</b>	<b>15,173</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	877,232	1,367,464	1,167,464	1,367,464
<b>Total 13000 - CURRENT EXPENSES</b>	<b>877,232</b>	<b>1,367,464</b>	<b>1,167,464</b>	<b>1,367,464</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	20,000	20,000	20,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 1412 - FARM OPERATING FUND</b>	<b>1,610,646</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,610,646</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1446 - DONATED FOOD FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.50	14.50	13.50	13.50
PERSONAL SERVICES	274,959	733,227	730,464	730,464
EMPLOYEE BENEFITS	118,802	225,637	228,400	228,400
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>393,760</b>	<b>958,864</b>	<b>958,864</b>	<b>958,864</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	118,210	128,500	128,500	128,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>118,210</b>	<b>128,500</b>	<b>128,500</b>	<b>128,500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	431,216	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>431,216</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	6,738	45,807	45,807	45,807
REPAIRS & ALTERATIONS	5,840	0	0	0
LAND	8,500	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>21,079</b>	<b>45,807</b>	<b>45,807</b>	<b>45,807</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,072,274	3,410,542	3,410,542	3,410,542
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,072,274</b>	<b>3,410,542</b>	<b>3,410,542</b>	<b>3,410,542</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	27,000	27,000	27,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>Total Fund 1446 - DONATED FOOD FUND</b>	<b>2,036,539</b>	<b>4,580,713</b>	<b>4,580,713</b>	<b>4,580,713</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,036,539</b>	<b>4,580,713</b>	<b>4,580,713</b>	<b>4,580,713</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1465 - INTEGRATED PREDATION MGMT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	22,112	100,000	100,000	100,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>22,112</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 1465 - INTEGRATED PREDATION MGMT FUND</b>	<b>22,112</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>22,112</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 1481 - WV SPAY NEUTER ASSISTANCE FUND**

**13000 - CURRENT EXPENSES**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	0	500,000	100	500,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>500,000</b>	<b>100</b>	<b>500,000</b>
<b>Total Fund 1481 - WV SPAY NEUTER ASSISTANCE FUND</b>	<b>0</b>	<b>500,000</b>	<b>100</b>	<b>500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>100</b>	<b>500,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1483 - VETERANS TO AGRICULTURE PROGRAM</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	7,500	7,500	7,500
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Total Fund 1483 - VETERANS TO AGRICULTURE PROGRAM</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1484 - FFA &amp; FHA CONFERENCE CENTER</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.00	15.00	15.00	15.00
PERSONAL SERVICES	679,943	914,421	913,457	913,457
EMPLOYEE BENEFITS	195,644	254,773	255,737	255,737
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>875,587</b>	<b>1,169,194</b>	<b>1,169,194</b>	<b>1,169,194</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	2,035	57,500	57,500	82,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>2,035</b>	<b>57,500</b>	<b>57,500</b>	<b>82,500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	1,000	1,000	76,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>76,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	17,000	17,000	17,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	658,372	707,223	707,223	1,143,306
<b>Total 13000 - CURRENT EXPENSES</b>	<b>658,372</b>	<b>707,223</b>	<b>707,223</b>	<b>1,143,306</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>73000 - LAND</b>				
LAND	0	1,000	1,000	1,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 1484 - FFA &amp; FHA CONFERENCE CENTER</b>	<b>1,535,994</b>	<b>1,963,917</b>	<b>1,963,917</b>	<b>2,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,535,994</b>	<b>1,963,917</b>	<b>1,963,917</b>	<b>2,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER FUND: 1402 - INDIRECT COST FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	3.00	2.00	2.00
PERSONAL SERVICES	175,638	254,341	217,660	217,660
EMPLOYEE BENEFITS	34,369	38,233	38,674	38,674
CURRENT EXPENSES	(155,986)	277,730	313,970	313,970
REPAIRS & ALTERATIONS	1,855	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>55,876</b>	<b>570,304</b>	<b>570,304</b>	<b>570,304</b>
<b>Total Fund 1402 - INDIRECT COST FUND</b>	<b>55,876</b>	<b>570,304</b>	<b>570,304</b>	<b>570,304</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>55,876</b>	<b>570,304</b>	<b>570,304</b>	<b>570,304</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER FUND: 1403 - FARMER'S MARKET OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	36,118	127,400	127,400	127,400
REPAIRS & ALTERATIONS	4,514	16,100	16,100	16,100
BUILDINGS	0	6,000	6,000	6,000
OTHER ASSETS	0	4,000	4,000	4,000
ASSETS	0	5,500	5,500	5,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>40,632</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>
<b>Total Fund 1403 - FARMER'S MARKET OPERATING FUND</b>	<b>40,632</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>40,632</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

FUND CLASS: OTHER FUND: 1404 - SALE LAB/OFFICE BUILDING-MOOREFIELD WV FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	11,614	70,000	70,000	70,000
ASSETS	12,875	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>24,489</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Fund 1404 - SALE LAB/OFFICE BUILDING-MOOREFIELD WV FUND</b>	<b>24,489</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>24,489</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

FUND CLASS: OTHER FUND: 1405 - RURAL RESOURCES SPECIAL REVENUE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	25,000	25,000	25,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 1405 - RURAL RESOURCES SPECIAL REVENUE FUND</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: OTHER**

**FUND: 1407 - GYPSY MOTH SUPPRESSION FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	45,927	879,826	879,826	879,826
<b>Total 09900 - UNCLASSIFIED</b>	<b>45,927</b>	<b>879,826</b>	<b>879,826</b>	<b>879,826</b>
<b>Total Fund 1407 - GYPSY MOTH SUPPRESSION FUND</b>	<b>45,927</b>	<b>879,826</b>	<b>879,826</b>	<b>879,826</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>45,927</b>	<b>879,826</b>	<b>879,826</b>	<b>879,826</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: OTHER**

**FUND: 1410 - STATE CONSERVATION COMM OPERATING ACCOUNT  
FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
PERSONAL SERVICES	41,741	65,000	64,791	64,791
EMPLOYEE BENEFITS	11,702	10,473	10,682	10,682
CURRENT EXPENSES	784,601	1,366,740	1,366,740	1,366,740
REPAIRS & ALTERATIONS	496	0	0	0
ASSETS	54,958	75,000	75,000	75,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>893,498</b>	<b>1,517,213</b>	<b>1,517,213</b>	<b>1,517,213</b>
<b>Total Fund 1410 - STATE CONSERVATION COMM OPERATING ACCOUNT FUND</b>	<b>893,498</b>	<b>1,517,213</b>	<b>1,517,213</b>	<b>1,517,213</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>893,498</b>	<b>1,517,213</b>	<b>1,517,213</b>	<b>1,517,213</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: OTHER**

**FUND: 1411 - STATE CONSERVATION COMM SMALL WATERSHED  
PROGRAM FD**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	50,669	146,299	145,685	145,685
EMPLOYEE BENEFITS	15,509	41,422	42,036	42,036
CURRENT EXPENSES	790,843	5,900,094	5,900,094	5,900,094
ASSETS	35,800	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>892,821</b>	<b>6,087,815</b>	<b>6,087,815</b>	<b>6,087,815</b>
<b>Total Fund 1411 - STATE CONSERVATION COMM SMALL WATERSHED PROGRAM FD</b>	<b>892,821</b>	<b>6,087,815</b>	<b>6,087,815</b>	<b>6,087,815</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>892,821</b>	<b>6,087,815</b>	<b>6,087,815</b>	<b>6,087,815</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1415 - FLOOD DISASTER JUNE 2016</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	300,000	2,150,000	2,150,000	2,150,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>300,000</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>2,150,000</b>
<b>Total Fund 1415 - FLOOD DISASTER JUNE 2016</b>	<b>300,000</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>2,150,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>300,000</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>2,150,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1434 - 2014 STREAM RESTORATION-GOV CIVIL CONT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	18,468	15,623	15,623	15,623
<b>Total 09900 - UNCLASSIFIED</b>	<b>18,468</b>	<b>15,623</b>	<b>15,623</b>	<b>15,623</b>
<b>Total Fund 1434 - 2014 STREAM RESTORATION-GOV CIVIL CONT</b>	<b>18,468</b>	<b>15,623</b>	<b>15,623</b>	<b>15,623</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>18,468</b>	<b>15,623</b>	<b>15,623</b>	<b>15,623</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: OTHER**

**FUND: 1438 - HUTTONSVILLE - INSURANCE CLAIM**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

REPAIRS & ALTERATIONS	0	12,000	12,000	12,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Fund 1438 - HUTTONSVILLE - INSURANCE CLAIM</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER FUND: 1459 - GIFTS GRANTS AND DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	34,047	0	0	0
EMPLOYEE BENEFITS	855	0	0	0
CURRENT EXPENSES	199,114	2,749,153	2,749,153	2,749,153
REPAIRS & ALTERATIONS	21,113	0	0	0
LAND	20,450	0	0	0
ASSETS	66,860	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>342,440</b>	<b>2,749,153</b>	<b>2,749,153</b>	<b>2,749,153</b>
<b>Total Fund 1459 - GIFTS GRANTS AND DONATIONS</b>	<b>342,440</b>	<b>2,749,153</b>	<b>2,749,153</b>	<b>2,749,153</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>342,440</b>	<b>2,749,153</b>	<b>2,749,153</b>	<b>2,749,153</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

FUND CLASS: OTHER FUND: 1464 - WV FARMLAND PROTECTION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	13,747	12,000	12,000	12,000
OTHER ASSETS	729,617	3,900,000	3,900,000	3,900,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>743,364</b>	<b>3,912,000</b>	<b>3,912,000</b>	<b>3,912,000</b>
<b>Total Fund 1464 - WV FARMLAND PROTECTION FUND</b>	<b>743,364</b>	<b>3,912,000</b>	<b>3,912,000</b>	<b>3,912,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>743,364</b>	<b>3,912,000</b>	<b>3,912,000</b>	<b>3,912,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

FUND CLASS: OTHER FUND: 1478 - MARCH 2012 FLOOD EVENT - GOV CIV CONT	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	950,339	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>950,339</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1478 - MARCH 2012 FLOOD EVENT - GOV CIV CONT</b>	<b>950,339</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>950,339</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: DEPARTMENT OF AGRICULTURE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	19,456,529	20,340,301	17,880,090	17,954,222
FEDERAL REVENUE	7,216,476	22,626,704	22,626,704	26,126,704
SPECIAL REVENUE	9,614,441	15,152,380	13,652,480	16,688,463
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,307,854	18,147,934	18,147,934	18,147,934
<b>TOTAL DEPARTMENT OF AGRICULTURE</b>	<b>40,595,300</b>	<b>76,267,319</b>	<b>72,307,208</b>	<b>78,917,323</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>40,595,300</b>	<b>76,267,319</b>	<b>72,307,208</b>	<b>78,917,323</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**1500 - ATTORNEY GENERAL**

**WV Code Chapter - 5, 47, 46A, 14 Article - 3, 18, 2A**

Department Description

The mission of the Office of Attorney General, as set forth in the West Virginia Constitution and the W.Va. Code, is to serve as the chief legal officer of the state. The duties of Attorney General include, but are not limited to: providing advice and counsel to the state, its officers, and agencies; prosecuting and defending legal actions on behalf of the state; representing the state in all actions pending in the Supreme Court of Appeals; giving written opinions upon questions of law; consulting with and advising prosecuting attorneys with regard to the official duties of their office; enforcing the laws of the state as they relate to consumer protection, unfair trade practices, civil rights, and other statutorily specified acts; and generally rendering and performing all other legal services on behalf of the state.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0150 \$4,396,675

Special Revenue

Fund 1507 \$507,703

Fund 1513 \$266,841

Fund 1514 \$901,135

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0150 - ATTORNEY GENERAL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	119.02	129.18	141.00	141.00
PERSONAL SERVICES	1,044,330	3,839,080	1,163,462	1,212,248
EMPLOYEE BENEFITS	1,152,307	2,038,203	1,117,683	1,095,613
CURRENT EXPENSES	0	3,088	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,196,637</b>	<b>5,880,371</b>	<b>2,281,145</b>	<b>2,307,861</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	1,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(96)	34,345	0	0
EMPLOYEE BENEFITS	0	7,668	0	0
CURRENT EXPENSES	(279)	144,477	9,317	9,317
ASSETS	3,154	50,080	15,111	15,111
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,779</b>	<b>236,569</b>	<b>24,428</b>	<b>24,428</b>
<b>13000 - CURRENT EXPENSES</b>				
PERSONAL SERVICES	0	322	0	0
CURRENT EXPENSES	275,864	1,126,611	752,408	762,097
<b>Total 13000 - CURRENT EXPENSES</b>	<b>275,864</b>	<b>1,126,933</b>	<b>752,408</b>	<b>762,097</b>
<b>26000 - CRIMINAL CONVICTIONS &amp; HABEAS CORPUS APPEALS</b>				
FTE	8.70	8.50	8.70	8.70
PERSONAL SERVICES	553,876	811,631	605,667	609,123
EMPLOYEE BENEFITS	177,278	516,963	207,855	202,703
CURRENT EXPENSES	138,397	298,178	94,007	94,645
ASSETS	0	6,957	1,000	1,000
<b>Total 26000 - CRIMINAL CONVICTIONS &amp; HABEAS CORPUS APPEALS</b>	<b>869,551</b>	<b>1,633,729</b>	<b>908,529</b>	<b>907,471</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0150 - ATTORNEY GENERAL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>36200 - AGENCY CLIENT REVOLVING LIQUIDITY POOL</b>				
CURRENT EXPENSES	0	77,058	0	0
ASSETS	0	1,055	0	0
<b>Total 36200 - AGENCY CLIENT REVOLVING LIQUIDITY POOL</b>	<b>0</b>	<b>78,113</b>	<b>0</b>	<b>0</b>
<b>74000 - BETTER GOVERNMENT BUREAU</b>				
FTE	1.50	1.50	1.50	1.50
PERSONAL SERVICES	87,284	95,915	95,915	96,563
EMPLOYEE BENEFITS	41,384	33,885	33,885	33,297
CURRENT EXPENSES	115,845	142,191	142,191	142,304
<b>Total 74000 - BETTER GOVERNMENT BUREAU</b>	<b>244,513</b>	<b>271,991</b>	<b>271,991</b>	<b>272,164</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	103,936	112,761	112,761	120,654
<b>Total 91300 - BRIM PREMIUM</b>	<b>103,936</b>	<b>112,761</b>	<b>112,761</b>	<b>120,654</b>
<b>Total Fund 0150 - ATTORNEY GENERAL FUND</b>	<b>3,693,280</b>	<b>9,342,466</b>	<b>4,353,262</b>	<b>4,396,675</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,693,280</b>	<b>9,342,466</b>	<b>4,353,262</b>	<b>4,396,675</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1507 - ANTITRUST ENFORCEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.18	1.58	2.50	2.50
PERSONAL SERVICES	309,736	262,473	262,473	262,473
EMPLOYEE BENEFITS	46,987	94,427	94,427	94,427
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>356,723</b>	<b>356,900</b>	<b>356,900</b>	<b>356,900</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	1,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	111,163	148,803	148,803	148,803
<b>Total 13000 - CURRENT EXPENSES</b>	<b>111,163</b>	<b>148,803</b>	<b>148,803</b>	<b>148,803</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	632,400	0	0
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>632,400</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1507 - ANTITRUST ENFORCEMENT FUND</b>	<b>467,886</b>	<b>1,140,103</b>	<b>507,703</b>	<b>507,703</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>467,886</b>	<b>1,140,103</b>	<b>507,703</b>	<b>507,703</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1513 - PRE-NEED BURIAL CONTRACT REGULATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.50	2.50	2.50	2.50
PERSONAL SERVICES	107,655	157,044	157,044	157,044
EMPLOYEE BENEFITS	37,088	53,182	53,182	53,182
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>144,743</b>	<b>210,226</b>	<b>210,226</b>	<b>210,226</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	1,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,610	54,615	54,615	54,615
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,610</b>	<b>54,615</b>	<b>54,615</b>	<b>54,615</b>
<b>Total Fund 1513 - PRE-NEED BURIAL CONTRACT REGULATION FUND</b>	<b>146,353</b>	<b>266,841</b>	<b>266,841</b>	<b>266,841</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>146,353</b>	<b>266,841</b>	<b>266,841</b>	<b>266,841</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: ATTORNEY GENERAL**

FUND CLASS: SPECIAL REVENUE FUND: 1514 - PRE-NEED FUNERAL GUARANTEE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	901,135	901,135	901,135
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>901,135</b>	<b>901,135</b>	<b>901,135</b>
<b>Total Fund 1514 - PRE-NEED FUNERAL GUARANTEE FUND</b>	<b>0</b>	<b>901,135</b>	<b>901,135</b>	<b>901,135</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>0</b>	<b>901,135</b>	<b>901,135</b>	<b>901,135</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1509 - CONSUMER PROTECTION RECOVERY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	45.00	48.34	49.00	49.00
PERSONAL SERVICES	2,123,941	2,601,387	2,604,387	2,604,387
EMPLOYEE BENEFITS	747,304	832,268	829,268	829,268
CURRENT EXPENSES	2,300,923	692,122	692,122	692,122
REPAIRS & ALTERATIONS	1,067	3,600	3,600	3,600
ASSETS	4,629	25,000	25,000	25,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,177,864</b>	<b>4,154,377</b>	<b>4,154,377</b>	<b>4,154,377</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,000,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1509 - CONSUMER PROTECTION RECOVERY FUND</b>	<b>6,177,864</b>	<b>4,154,377</b>	<b>4,154,377</b>	<b>4,154,377</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,177,864</b>	<b>4,154,377</b>	<b>4,154,377</b>	<b>4,154,377</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: ATTORNEY GENERAL	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	3,693,280	9,342,466	4,353,262	4,396,675
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	614,239	2,308,079	1,675,679	1,675,679
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,177,864	4,154,377	4,154,377	4,154,377
<b>TOTAL ATTORNEY GENERAL</b>	<b>10,485,383</b>	<b>15,804,922</b>	<b>10,183,318</b>	<b>10,226,731</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>10,485,383</b>	<b>15,804,922</b>	<b>10,183,318</b>	<b>10,226,731</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**1600 - SECRETARY OF STATE**

**WV Code Chapter - 3, 5 and 59 Article - 2**

<p>Department Description</p> <p>The West Virginia Secretary of State Office, through open engaging government shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and providing accurate and timely information.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0155 \$955,546</p> <p>Federal Revenue Fund 8854 \$748,451</p> <p>Special Revenue Fund 1612 \$1,003,611 Fund 1617 \$4,438,443</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0155 - SECRETARY OF STATE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	95,000	95,000	95,000	95,432
EMPLOYEE BENEFITS	13,832	22,213	22,213	21,314
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>108,832</b>	<b>117,213</b>	<b>117,213</b>	<b>116,746</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	34,731	361,837	9,731	9,555
<b>Total 09900 - UNCLASSIFIED</b>	<b>34,731</b>	<b>361,837</b>	<b>9,731</b>	<b>9,555</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	497,600	3,378,215	805,697	805,948
<b>Total 13000 - CURRENT EXPENSES</b>	<b>497,600</b>	<b>3,378,215</b>	<b>805,697</b>	<b>805,948</b>
<b>72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS</b>				
PERSONAL SERVICES	17,900	0	0	0
EMPLOYEE BENEFITS	4,435	0	0	0
<b>Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS</b>	<b>22,336</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	20,000	21,695	21,695	23,297
<b>Total 91300 - BRIM PREMIUM</b>	<b>20,000</b>	<b>21,695</b>	<b>21,695</b>	<b>23,297</b>
<b>Total Fund 0155 - SECRETARY OF STATE FUND</b>	<b>683,499</b>	<b>3,878,960</b>	<b>954,336</b>	<b>955,546</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>683,499</b>	<b>3,878,960</b>	<b>954,336</b>	<b>955,546</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8854 - CONSOLIDATED FEDERAL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	2.00	2.00
PERSONAL SERVICES	38,224	138,181	138,181	138,181
EMPLOYEE BENEFITS	13,118	72,059	72,059	72,059
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>51,343</b>	<b>210,240</b>	<b>210,240</b>	<b>210,240</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	15,000	15,000	15,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	7,484	7,484	7,484
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>7,484</b>	<b>7,484</b>	<b>7,484</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	228,636	415,727	415,727	415,727
<b>Total 13000 - CURRENT EXPENSES</b>	<b>228,636</b>	<b>415,727</b>	<b>415,727</b>	<b>415,727</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100,000	100,000	100,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 8854 - CONSOLIDATED FEDERAL FUND</b>	<b>279,979</b>	<b>748,451</b>	<b>748,451</b>	<b>748,451</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>279,979</b>	<b>748,451</b>	<b>748,451</b>	<b>748,451</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1612 - SERVICE FEES AND COLLECTION ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	10.00	15.00	15.00
PERSONAL SERVICES	492,436	737,570	737,570	737,570
EMPLOYEE BENEFITS	161,590	253,481	253,481	253,481
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>654,026</b>	<b>991,051</b>	<b>991,051</b>	<b>991,051</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	4,524	4,524	4,524
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>4,524</b>	<b>4,524</b>	<b>4,524</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	6,175	8,036	8,036	8,036
<b>Total 13000 - CURRENT EXPENSES</b>	<b>6,175</b>	<b>8,036</b>	<b>8,036</b>	<b>8,036</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	320,947	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>320,947</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1612 - SERVICE FEES AND COLLECTION ACCOUNT</b>	<b>981,147</b>	<b>1,003,611</b>	<b>1,003,611</b>	<b>1,003,611</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>981,147</b>	<b>1,003,611</b>	<b>1,003,611</b>	<b>1,003,611</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1617 - GENERAL ADMINISTRATIVE FEES ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	44.00	49.00	43.50	43.50
PERSONAL SERVICES	1,856,597	2,009,665	2,019,574	2,019,574
EMPLOYEE BENEFITS	689,676	760,233	750,324	750,324
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,546,273</b>	<b>2,769,898</b>	<b>2,769,898</b>	<b>2,769,898</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	19,277	25,529	25,529	25,529
<b>Total 09900 - UNCLASSIFIED</b>	<b>19,277</b>	<b>25,529</b>	<b>25,529</b>	<b>25,529</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	660,902	796,716	796,716	796,716
<b>Total 13000 - CURRENT EXPENSES</b>	<b>660,902</b>	<b>796,716</b>	<b>796,716</b>	<b>796,716</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	426,775	96,300	96,300	96,300
<b>Total 42600 - TRANSFERS</b>	<b>426,775</b>	<b>96,300</b>	<b>96,300</b>	<b>96,300</b>
<b>59900 - TECHNOLOGY IMPROVEMENTS</b>				
CURRENT EXPENSES	221,634	220,000	220,000	220,000
OTHER ASSETS	10,863	250,000	250,000	250,000
ASSETS	0	280,000	280,000	280,000
<b>Total 59900 - TECHNOLOGY IMPROVEMENTS</b>	<b>232,497</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Total Fund 1617 - GENERAL ADMINISTRATIVE FEES ACCOUNT</b>	<b>3,885,724</b>	<b>4,438,443</b>	<b>4,438,443</b>	<b>4,438,443</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,885,724</b>	<b>4,438,443</b>	<b>4,438,443</b>	<b>4,438,443</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1601 - FILING FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	386,033	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>386,033</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1601 - FILING FEES FUND</b>	<b>386,033</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>386,033</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: SECRETARY OF STATE**

FUND CLASS: OTHER FUND: 1606 - MOTOR VOTER REGISTRATION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	198,393	218,944	218,944	218,944
<b>Total 09900 - UNCLASSIFIED</b>	<b>198,393</b>	<b>218,944</b>	<b>218,944</b>	<b>218,944</b>
<b>Total Fund 1606 - MOTOR VOTER REGISTRATION FUND</b>	<b>198,393</b>	<b>218,944</b>	<b>218,944</b>	<b>218,944</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>198,393</b>	<b>218,944</b>	<b>218,944</b>	<b>218,944</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: OTHER</b>				
<b>FUND: 1613 - MARRIAGE CELEBRANTS REGISTRATION FEE ADMIN FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	40,000	40,000	40,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	100,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1613 - MARRIAGE CELEBRANTS REGISTRATION FEE ADMIN FUND</b>	<b>100,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>100,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: SECRETARY OF STATE**

<b>FUND CLASS: OTHER FUND: 1615 - COUNTY ASSISTANCE VOTING EQUIPMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	180,000	180,000	180,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Fund 1615 - COUNTY ASSISTANCE VOTING EQUIPMENT FUND</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ELECTED OFFICIALS**

**DEPARTMENT: SECRETARY OF STATE**

FUND CLASS: OTHER FUND: 1618 - SPECIAL ELECTIONS 2011 - CIVIL CONT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	3,300,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1618 - SPECIAL ELECTIONS 2011 - CIVIL CONT FUND</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: SECRETARY OF STATE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	683,499	3,878,960	954,336	955,546
FEDERAL REVENUE	279,979	748,451	748,451	748,451
SPECIAL REVENUE	4,866,871	5,442,054	5,442,054	5,442,054
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	684,426	3,738,944	438,944	438,944
<b>TOTAL SECRETARY OF STATE</b>	<b>6,514,775</b>	<b>13,808,409</b>	<b>7,583,785</b>	<b>7,584,995</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>6,514,775</b>	<b>13,808,409</b>	<b>7,583,785</b>	<b>7,584,995</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ELECTED OFFICIALS**

**1601 - STATE ELECTION COMMISSION**

**WV Code Chapter - 3 Article - 12-4**

Department Description

The State Election Commission is a bi-partisan commission composed of two members of each major political party appointed by the Governor and the Secretary of State as ex-officio member.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue  
 Fund 0160 \$7,508

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: STATE ELECTION COMMISSION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0160 - STATE ELECTIONS COMMISSION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	165	2,300	2,300	2,300
EMPLOYEE BENEFITS	13	177	177	177
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>178</b>	<b>2,477</b>	<b>2,477</b>	<b>2,477</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	75	75	75
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	4,956	4,956	4,956
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>4,956</b>	<b>4,956</b>	<b>4,956</b>
<b>Total Fund 0160 - STATE ELECTIONS COMMISSION FUND</b>	<b>178</b>	<b>7,508</b>	<b>7,508</b>	<b>7,508</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>178</b>	<b>7,508</b>	<b>7,508</b>	<b>7,508</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ELECTED OFFICIALS</b>				
<b>DEPARTMENT: STATE ELECTION COMMISSION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1690 - SUPREME COURT PUBLIC CAMPAIGN FINANCING</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,750	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	500,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1690 - SUPREME COURT PUBLIC CAMPAIGN FINANCING</b>	<b>504,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>504,750</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ELECTED OFFICIALS**

DEPARTMENT: STATE ELECTION COMMISSION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	178	7,508	7,508	7,508
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	504,750	0	0	0
<b>TOTAL STATE ELECTION COMMISSION</b>	<b>504,928</b>	<b>7,508</b>	<b>7,508</b>	<b>7,508</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>504,928</b>	<b>7,508</b>	<b>7,508</b>	<b>7,508</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: ELECTED OFFICIALS</b>				
GENERAL REVENUE	71,009,132	113,210,729	33,459,340	33,797,539
FEDERAL REVENUE	7,706,747	23,600,155	23,375,155	26,875,155
SPECIAL REVENUE	36,805,353	57,633,988	55,256,688	58,292,671
LOTTERY REVENUE	0	80,626	0	0
STATE ROAD FUND	0	0	0	0
OTHER	598,943,283	375,309,383	344,480,083	344,480,083
<b>TOTAL ELECTED OFFICIALS</b>	<b>714,464,514</b>	<b>569,834,882</b>	<b>456,571,266</b>	<b>463,445,448</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>714,464,514</b>	<b>569,834,882</b>	<b>456,571,266</b>	<b>463,445,448</b>



# DEPARTMENT OF ADMINISTRATION



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0201 - SECRETARY OF ADMINISTRATION**

**WV Code Chapter - 5A Article - 0**

<p>Department Description</p> <p>The Department of Administration is responsible for implementing fiscal and administrative policies in executive branch agencies as directed by the Governor. The department will operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers, resulting in innovative solutions and quality results for a government that effectively serves West Virginia and its citizens.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0186 \$15,713,340</p> <p>Special Revenue Fund 2041 \$80,000,000 Fund 2044 \$35,000,000 (\$362,000 Special Revenue increased spending authority based on actuarial calculations)</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: SECRETARY OF ADMINISTRATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0186 - OFFICE OF THE SECRETARY GENERAL</b>				
<b>ADMINISTRATION FND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.50	7.50	8.50	8.50
PERSONAL SERVICES	397,090	482,875	482,875	485,251
EMPLOYEE BENEFITS	94,686	97,772	97,772	94,708
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>491,776</b>	<b>580,647</b>	<b>580,647</b>	<b>579,959</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	100	100	100
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	536	1,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>536</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	525	0	0	0
CURRENT EXPENSES	4,246	9,177	9,177	9,177
ASSETS	3,367	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,138</b>	<b>9,177</b>	<b>9,177</b>	<b>9,177</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	112,554	84,218	84,883	85,446
<b>Total 13000 - CURRENT EXPENSES</b>	<b>112,554</b>	<b>84,218</b>	<b>84,883</b>	<b>85,446</b>
<b>30400 - FINANCIAL ADVISOR</b>				
CURRENT EXPENSES	68,404	222,791	27,546	27,546
<b>Total 30400 - FINANCIAL ADVISOR</b>	<b>68,404</b>	<b>222,791</b>	<b>27,546</b>	<b>27,546</b>
<b>51600 - LEASE RENTAL PAYMENTS</b>				
CURRENT EXPENSES	14,892,313	15,000,000	15,000,000	15,000,000
<b>Total 51600 - LEASE RENTAL PAYMENTS</b>	<b>14,892,313</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>54000 - DESIGN-BUILD BOARD</b>				
CURRENT EXPENSES	0	4,000	4,000	4,000
<b>Total 54000 - DESIGN-BUILD BOARD</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100	100	100
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0186 - OFFICE OF THE SECRETARY GENERAL  
ADMINISTRATION FND**

**91300 - BRIM PREMIUM**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	5,471	6,552	5,887	6,299
<b>Total 91300 - BRIM PREMIUM</b>	<b>5,471</b>	<b>6,552</b>	<b>5,887</b>	<b>6,299</b>
<b>Total Fund 0186 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND</b>	<b>15,579,191</b>	<b>15,908,585</b>	<b>15,713,340</b>	<b>15,713,627</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>15,579,191</b>	<b>15,908,585</b>	<b>15,713,340</b>	<b>15,713,627</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

FUND CLASS: SPECIAL REVENUE FUND: 2041 - TOBACCO SETTLEMENT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU</b>				
CURRENT EXPENSES	64,039,497	80,000,000	80,000,000	80,000,000
<b>Total 65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU</b>	<b>64,039,497</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>Total Fund 2041 - TOBACCO SETTLEMENT FUND</b>	<b>64,039,497</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>64,039,497</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 2044 - EMPLOYEE PENSION &amp; HEALTH CARE BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	37,656,000	34,638,000	34,638,000	35,000,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>37,656,000</b>	<b>34,638,000</b>	<b>34,638,000</b>	<b>35,000,000</b>
<b>Total Fund 2044 - EMPLOYEE PENSION &amp; HEALTH CARE BENEFIT FUND</b>	<b>37,656,000</b>	<b>34,638,000</b>	<b>34,638,000</b>	<b>35,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>37,656,000</b>	<b>34,638,000</b>	<b>34,638,000</b>	<b>35,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 2025 - OFFICE OF EMERGENCY PLANNING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	12	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2025 - OFFICE OF EMERGENCY PLANNING FUND</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: SECRETARY OF ADMINISTRATION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2028 - C &amp; P REFUNDS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	699	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>699</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2028 - C &amp; P REFUNDS</b>	<b>699</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>699</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: SECRETARY OF ADMINISTRATION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2045 - STATE EMPLOYEE SICK LEAVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	55,044	34,500	34,285	34,285
EMPLOYEE BENEFITS	4,991	500	500	500
<b>Total 09900 - UNCLASSIFIED</b>	<b>60,035</b>	<b>35,000</b>	<b>34,785</b>	<b>34,785</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	0	454,907	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>0</b>	<b>454,907</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2045 - STATE EMPLOYEE SICK LEAVE FUND</b>	<b>60,035</b>	<b>489,907</b>	<b>34,785</b>	<b>34,785</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>60,035</b>	<b>489,907</b>	<b>34,785</b>	<b>34,785</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: SECRETARY OF ADMINISTRATION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2046 - GIFTS, GRANTS &amp; DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	4,500	7,997	7,997
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>4,500</b>	<b>7,997</b>	<b>7,997</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	0	80,000	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2046 - GIFTS, GRANTS &amp; DONATIONS</b>	<b>0</b>	<b>84,500</b>	<b>7,997</b>	<b>7,997</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>84,500</b>	<b>7,997</b>	<b>7,997</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: SECRETARY OF ADMINISTRATION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	15,579,191	15,908,585	15,713,340	15,713,627
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	101,695,497	114,638,000	114,638,000	115,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	60,746	574,407	42,782	42,782
<b>TOTAL SECRETARY OF ADMINISTRATION</b>	<b>117,335,434</b>	<b>131,120,992</b>	<b>130,394,122</b>	<b>130,756,409</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>117,335,434</b>	<b>131,120,992</b>	<b>130,394,122</b>	<b>130,756,409</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0203 - CONSOLIDATED PUBLIC RETIREMENT BOARD**

**WV Code Chapter - 5 Article - 10D**

<p>Department Description</p> <p>The Consolidated Public Retirement Board administers all public retirement plans of the State of West Virginia. This includes the Public Employees Retirement Systems, Teachers Defined Benefit Retirement System, Judges Retirement System, West Virginia State Police Death, Disability and Retirement System, West Virginia State Police Retirement System, Deputy Sheriff Death, Disability and Retirement System, Teachers Defined Contribution Retirement System, Emergency Medical Services Retirement System, and Municipal Police Officers and Firefighters Retirement System.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>No appropriated funds.</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2120 - CONSOLIDATED RETIREMENT BOARD EXPENSE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	81.00	100.00	89.00	100.00
PERSONAL SERVICES	3,547,844	4,458,594	4,308,594	4,308,594
EMPLOYEE BENEFITS	1,270,844	1,610,372	1,610,372	1,610,372
CURRENT EXPENSES	15,318,407	21,971,131	13,376,131	13,376,131
REPAIRS & ALTERATIONS	1,277	11,000	11,000	11,000
BUILDINGS	16,993	15,000	15,000	15,000
OTHER ASSETS	14,083	25,000	25,000	25,000
ASSETS	47,509	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,216,958</b>	<b>28,111,097</b>	<b>19,366,097</b>	<b>19,366,097</b>
<b>Total Fund 2120 - CONSOLIDATED RETIREMENT BOARD EXPENSE FUND</b>	<b>20,216,958</b>	<b>28,111,097</b>	<b>19,366,097</b>	<b>19,366,097</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>20,216,958</b>	<b>28,111,097</b>	<b>19,366,097</b>	<b>19,366,097</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	20,216,958	28,111,097	19,366,097	19,366,097
<b>TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD</b>	<b>20,216,958</b>	<b>28,111,097</b>	<b>19,366,097</b>	<b>19,366,097</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>20,216,958</b>	<b>28,111,097</b>	<b>19,366,097</b>	<b>19,366,097</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0204 - TEACHERS RETIREMENT SYSTEM**

**WV Code Chapter - 18 Article - 7A**

Department Description

This is the retirement system for West Virginia teachers. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2600 - TEACHERS ACCUMULATION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	713,160,109	9,178,384,520	6,193,184,520	6,193,184,520
<b>Total 09900 - UNCLASSIFIED</b>	<b>713,160,109</b>	<b>9,178,384,520</b>	<b>6,193,184,520</b>	<b>6,193,184,520</b>
<b>Total Fund 2600 - TEACHERS ACCUMULATION FUND</b>	<b>713,160,109</b>	<b>9,178,384,520</b>	<b>6,193,184,520</b>	<b>6,193,184,520</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>713,160,109</b>	<b>9,178,384,520</b>	<b>6,193,184,520</b>	<b>6,193,184,520</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

**FUND CLASS: OTHER**

**FUND: 2606 - SCHOOL AID FORMULA FUNDS HOLDING ACCOUNT  
FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	388,098,000	2,100,000,000	2,100,000,000	2,100,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>388,098,000</b>	<b>2,100,000,000</b>	<b>2,100,000,000</b>	<b>2,100,000,000</b>
<b>Total Fund 2606 - SCHOOL AID FORMULA FUNDS HOLDING ACCOUNT FUND</b>	<b>388,098,000</b>	<b>2,100,000,000</b>	<b>2,100,000,000</b>	<b>2,100,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>388,098,000</b>	<b>2,100,000,000</b>	<b>2,100,000,000</b>	<b>2,100,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: TEACHERS RETIREMENT SYSTEM	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,101,258,109	11,278,384,520	8,293,184,520	8,293,184,520
<b>TOTAL TEACHERS RETIREMENT SYSTEM</b>	<b>1,101,258,109</b>	<b>11,278,384,520</b>	<b>8,293,184,520</b>	<b>8,293,184,520</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>1,101,258,109</b>	<b>11,278,384,520</b>	<b>8,293,184,520</b>	<b>8,293,184,520</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0205 - PUBLIC EMPLOYEES RETIREMENT SYSTEM**

**WV Code Chapter - 5 Article - 10**

Department Description

This is the retirement system for West Virginia public employees. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2501 - PERS INCOME FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	14,461,465	240,000,000	30,000,000	30,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,461,465</b>	<b>240,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>43600 - ANNUITY PAYMENTS - STATE</b>				
CURRENT EXPENSES	279,427,846	1,900,200,000	500,000,000	500,000,000
<b>Total 43600 - ANNUITY PAYMENTS - STATE</b>	<b>279,427,846</b>	<b>1,900,200,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>43700 - ANNUITY PAYMENTS - NONSTATE</b>				
CURRENT EXPENSES	90,160,457	1,400,000,000	200,000,000	200,000,000
<b>Total 43700 - ANNUITY PAYMENTS - NONSTATE</b>	<b>90,160,457</b>	<b>1,400,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>Total Fund 2501 - PERS INCOME FUND</b>	<b>384,049,768</b>	<b>3,540,200,000</b>	<b>730,000,000</b>	<b>730,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>384,049,768</b>	<b>3,540,200,000</b>	<b>730,000,000</b>	<b>730,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2509 - PERS-MEMBER DEPOSIT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,462	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,462</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2509 - PERS-MEMBER DEPOSIT FUND</b>	<b>4,462</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,462</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2510 - PERS-EMPLOYERS ACCUMULATION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	13,387	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>13,387</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2510 - PERS-EMPLOYERS ACCUMULATION FUND</b>	<b>13,387</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>13,387</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	384,067,617	3,540,200,000	730,000,000	730,000,000
<b>TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>	<b>384,067,617</b>	<b>3,540,200,000</b>	<b>730,000,000</b>	<b>730,000,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>384,067,617</b>	<b>3,540,200,000</b>	<b>730,000,000</b>	<b>730,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0206 - JUDGES RETIREMENT SYSTEM**

**WV Code Chapter - 51 Article - 9**

Department Description

This is the retirement system for West Virginia judges. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: JUDGES RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2140 - JUDGES RETIREMENT SYSTEM FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,030,597	8,000,000	8,000,000	8,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,030,597</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Total Fund 2140 - JUDGES RETIREMENT SYSTEM FUND</b>	<b>4,030,597</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,030,597</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: JUDGES RETIREMENT SYSTEM	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,030,597	8,000,000	8,000,000	8,000,000
<b>TOTAL JUDGES RETIREMENT SYSTEM</b>	<b>4,030,597</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>4,030,597</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0208 - TEACHERS DEFINED CONTRIBUTION PLAN**

**WV Code Chapter - 18 Article - 7B**

<p>Department Description</p> <p>This is the retirement system for West Virginia teachers. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>No appropriated funds.</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

FUND CLASS: OTHER FUND: 2190 - MEMBER CONTRIBUTION TEACHERS DC PLAN FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	14,927,840	111,200,000	111,200,000	111,200,000
CURRENT EXPENSES	7,010,925	8,500,000	8,500,000	8,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>21,938,765</b>	<b>119,700,000</b>	<b>119,700,000</b>	<b>119,700,000</b>
<b>Total Fund 2190 - MEMBER CONTRIBUTION TEACHERS DC PLAN FUND</b>	<b>21,938,765</b>	<b>119,700,000</b>	<b>119,700,000</b>	<b>119,700,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>21,938,765</b>	<b>119,700,000</b>	<b>119,700,000</b>	<b>119,700,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

<b>FUND CLASS: OTHER FUND: 2192 - SUSPENSION ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	2,274,515	21,500,000	21,500,000	21,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,274,515</b>	<b>21,500,000</b>	<b>21,500,000</b>	<b>21,500,000</b>
<b>Total Fund 2192 - SUSPENSION ACCOUNT</b>	<b>2,274,515</b>	<b>21,500,000</b>	<b>21,500,000</b>	<b>21,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,274,515</b>	<b>21,500,000</b>	<b>21,500,000</b>	<b>21,500,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	24,213,280	141,200,000	141,200,000	141,200,000
<b>TOTAL TEACHERS DEFINED CONTRIBUTION PLAN</b>	<b>24,213,280</b>	<b>141,200,000</b>	<b>141,200,000</b>	<b>141,200,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>24,213,280</b>	<b>141,200,000</b>	<b>141,200,000</b>	<b>141,200,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0209 - FINANCE DIVISION**

**WV Code Chapter - 5A Article - 2**

Department Description

The Division of Finance consists of two sections; accounting and financial accounting and reporting. Accounting is responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting and procurement for the department. Financial accounting and reporting is responsible for establishing and maintaining the centralized accounting system and for preparation of the state's comprehensive annual financial report.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue  
Fund 0203 \$730,521

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: FINANCE DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0203 - DIVISION OF FINANCE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.50	1.00	1.00
PERSONAL SERVICES	0	32,301	32,301	32,301
EMPLOYEE BENEFITS	166	33,273	33,273	32,450
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>166</b>	<b>65,574</b>	<b>65,574</b>	<b>64,751</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,372	1,400	1,400	1,400
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,372</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
<b>12500 - GAAP PROJECT</b>				
FTE	1.75	2.00	2.25	2.25
PERSONAL SERVICES	97,567	201,462	150,009	150,765
EMPLOYEE BENEFITS	25,713	72,752	47,245	45,399
CURRENT EXPENSES	426,912	635,462	391,318	391,468
BUILDINGS	7	0	0	0
ASSETS	76	6,447	2,500	2,500
<b>Total 12500 - GAAP PROJECT</b>	<b>550,276</b>	<b>916,121</b>	<b>591,072</b>	<b>590,132</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	66,642	66,683	66,683	66,721
<b>Total 13000 - CURRENT EXPENSES</b>	<b>66,642</b>	<b>66,683</b>	<b>66,683</b>	<b>66,721</b>
<b>87200 - ENTERPRISE RESOURCE PLANNING SYSTEM-SURPLUS</b>				
CURRENT EXPENSES	3,300,000	0	0	0
<b>Total 87200 - ENTERPRISE RESOURCE PLANNING SYSTEM-SURPLUS</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	5,295	7,025	7,025	7,517
<b>Total 91300 - BRIM PREMIUM</b>	<b>5,295</b>	<b>7,025</b>	<b>7,025</b>	<b>7,517</b>
<b>Total Fund 0203 - DIVISION OF FINANCE FUND</b>	<b>3,923,751</b>	<b>1,056,803</b>	<b>731,754</b>	<b>730,521</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,923,751</b>	<b>1,056,803</b>	<b>731,754</b>	<b>730,521</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: FINANCE DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2029 - SINGLE AUDIT SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	8.25	13.50	10.00	10.00
PERSONAL SERVICES	461,629	771,582	571,582	571,582
EMPLOYEE BENEFITS	163,326	156,781	156,781	156,781
CURRENT EXPENSES	2,322,425	1,883,274	1,883,274	1,883,274
ASSETS	1,583	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,948,963</b>	<b>2,811,637</b>	<b>2,611,637</b>	<b>2,611,637</b>
<b>Total Fund 2029 - SINGLE AUDIT SERVICES FUND</b>	<b>2,948,963</b>	<b>2,811,637</b>	<b>2,611,637</b>	<b>2,611,637</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,948,963</b>	<b>2,811,637</b>	<b>2,611,637</b>	<b>2,611,637</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: FINANCE DIVISION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	3,923,751	1,056,803	731,754	730,521
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,948,963	2,811,637	2,611,637	2,611,637
<b>TOTAL FINANCE DIVISION</b>	<b>6,872,714</b>	<b>3,868,440</b>	<b>3,343,391</b>	<b>3,342,158</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>6,872,714</b>	<b>3,868,440</b>	<b>3,343,391</b>	<b>3,342,158</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0210 - INFORMATION SERVICES AND COMMUNICATIONS**

**WV Code Chapter - 5A Article - 7-10**

<p>Department Description</p> <p>The Information Services &amp; Communications division consists of 8 sections:</p> <p>Administration provides overall operations and management including accounting, asset management, billing, human resources, and procurement.</p> <p>Client Services is responsible for providing on-site support to multiple agencies throughout the 55 counties and assisting with technology problems such as hardware and software support. In addition, Client Services is responsible for the oversight of electronic communication and configuration management.</p> <p>Business solutions center provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and desktops.</p> <p>Data Center operations is responsible for the mainframe, servers, storage, print, and customer support through the help desk and tier two support. Infrastructure design and support helps maintain the operations of the capitol complex communications network for all connected agencies and provides cost-effective telecom services for all agencies.</p> <p>Information security and compliance develops and promotes information and security policies, "Best Practices" and training to ensure the integrity, confidentiality, and accountability of the state's electronic information system.</p> <p>Telecom billing unit provides vendor payment of legitimate, uncontested invoices for telecommunication services to the providers within 90 days of invoice receipt, as well as, auditing and invoicing the state agencies for the appropriate services.</p> <p>Central mail operations is responsible for the state's mail services, both incoming and outgoing.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 2220 \$38,235,442</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2220 - INFORMATION SERVICES &amp; COMMUNICATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	237.80	339.80	382.60	342.60
PERSONAL SERVICES	11,389,497	16,330,094	16,330,094	16,330,094
EMPLOYEE BENEFITS	3,984,885	5,048,228	5,048,228	5,048,228
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>15,374,382</b>	<b>21,378,322</b>	<b>21,378,322</b>	<b>21,378,322</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	984,368	1,250,000	2,050,000	2,050,000
<b>Total 07000 - EQUIPMENT</b>	<b>984,368</b>	<b>1,250,000</b>	<b>2,050,000</b>	<b>2,050,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	313,768	382,354	382,354	382,354
REPAIRS & ALTERATIONS	21,661	0	0	0
ASSETS	23,043	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>358,472</b>	<b>382,354</b>	<b>382,354</b>	<b>382,354</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	320	0	0	0
CURRENT EXPENSES	15,592,612	15,178,766	13,378,766	13,378,766
<b>Total 13000 - CURRENT EXPENSES</b>	<b>15,592,932</b>	<b>15,178,766</b>	<b>13,378,766</b>	<b>13,378,766</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	45,000	1,045,000	1,045,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>45,000</b>	<b>1,045,000</b>	<b>1,045,000</b>
<b>Total Fund 2220 - INFORMATION SERVICES &amp; COMMUNICATIONS</b>	<b>32,310,153</b>	<b>38,235,442</b>	<b>38,235,442</b>	<b>38,235,442</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>32,310,153</b>	<b>38,235,442</b>	<b>38,235,442</b>	<b>38,235,442</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS**

FUND CLASS: OTHER FUND: 2032 - POSTAGE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	7.00	7.00	7.20	7.20
PERSONAL SERVICES	191,742	233,188	233,188	233,188
EMPLOYEE BENEFITS	91,502	89,309	89,309	89,309
CURRENT EXPENSES	6,794,352	7,165,014	7,165,014	7,165,014
ASSETS	0	8,729	8,729	8,729
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,077,596</b>	<b>7,496,240</b>	<b>7,496,240</b>	<b>7,496,240</b>
<b>Total Fund 2032 - POSTAGE FUND</b>	<b>7,077,596</b>	<b>7,496,240</b>	<b>7,496,240</b>	<b>7,496,240</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,077,596</b>	<b>7,496,240</b>	<b>7,496,240</b>	<b>7,496,240</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS**

**FUND CLASS: OTHER**

**FUND: 2222 - TELECOMMUNICATIONS SERVICES PAYMENT &  
RESERVE FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

11,760,519

9,852,900

9,852,900

9,852,900

**Total 09900 - UNCLASSIFIED**

**11,760,519**

**9,852,900**

**9,852,900**

**9,852,900**

**Total Fund 2222 - TELECOMMUNICATIONS SERVICES PAYMENT &  
RESERVE FUND**

**11,760,519**

**9,852,900**

**9,852,900**

**9,852,900**

Less: Reappropriations

**Net Fund Total**

**11,760,519**

**9,852,900**

**9,852,900**

**9,852,900**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

<b>DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	32,310,153	38,235,442	38,235,442	38,235,442
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,838,115	17,349,140	17,349,140	17,349,140
<b>TOTAL INFORMATION SERVICES AND COMMUNICATIONS</b>	<b>51,148,269</b>	<b>55,584,582</b>	<b>55,584,582</b>	<b>55,584,582</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>51,148,269</b>	<b>55,584,582</b>	<b>55,584,582</b>	<b>55,584,582</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0211 - GENERAL SERVICES DIVISION**

**WV Code Chapter - 5A Article - 4**

<p>Department Description</p> <p>The Division of General Services is responsible for the management of the buildings and grounds of the capitol complex and other Department of Administration buildings throughout the state.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0230 \$27,603,187 (\$20,000,000 General Revenue increase to cover critical anticipated expenses in capital improvements)</p> <p>Lottery Fund 2252 \$10,000,000</p>
--	---



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0230 - DIVISION OF GENERAL SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	43.00	51.00	52.00	51.00
PERSONAL SERVICES	1,495,186	1,841,622	1,794,742	1,812,022
EMPLOYEE BENEFITS	586,364	662,585	709,465	700,401
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,081,550</b>	<b>2,504,207</b>	<b>2,504,207</b>	<b>2,512,423</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	5,000	5,000	5,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>12600 - FIRE SERVICE FEE</b>				
CURRENT EXPENSES	14,000	14,000	14,000	14,000
<b>Total 12600 - FIRE SERVICE FEE</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	747,212	725,024	725,024	728,849
<b>Total 13000 - CURRENT EXPENSES</b>	<b>747,212</b>	<b>725,024</b>	<b>725,024</b>	<b>728,849</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	500	500	500
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>37100 - PRES MAINT OF STATUES &amp; MONUM ON CAPITOL GROUNDS</b>				
REPAIRS & ALTERATIONS	0	68,000	68,000	68,000
BUILDINGS	4,100	0	0	0
OTHER ASSETS	33,486	0	0	0
<b>Total 37100 - PRES MAINT OF STATUES &amp; MONUM ON CAPITOL GROUNDS</b>	<b>37,586</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT</b>				
BUILDINGS	3,926,424	4,440,425	4,122,932	24,122,932
<b>Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT</b>	<b>3,926,424</b>	<b>4,440,425</b>	<b>4,122,932</b>	<b>24,122,932</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0230 - DIVISION OF GENERAL SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>				
BUILDINGS	0	8,000,000	0	0
<b>Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	500	500	500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>73000 - LAND</b>				
LAND	0	1,000	500	500
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	112,481	121,479	121,479	129,983
<b>Total 91300 - BRIM PREMIUM</b>	<b>112,481</b>	<b>121,479</b>	<b>121,479</b>	<b>129,983</b>
<b>Total Fund 0230 - DIVISION OF GENERAL SERVICES FUND</b>	<b>6,919,254</b>	<b>15,900,635</b>	<b>7,582,642</b>	<b>27,603,187</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,919,254</b>	<b>15,900,635</b>	<b>7,582,642</b>	<b>27,603,187</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 2252 - ED ARTS SCIENCES TOURISM DEBT SERVICE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>31000 - DEBT SERVICE - TOTAL</b>				
CURRENT EXPENSES	9,994,151	10,000,000	10,000,000	10,000,000
<b>Total 31000 - DEBT SERVICE - TOTAL</b>	<b>9,994,151</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 2252 - ED ARTS SCIENCES TOURISM DEBT SERVICE FUND</b>	<b>9,994,151</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>9,994,151</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

**FUND CLASS: OTHER**

**FUND: 2240 - PARKING LOTS OPERATING FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

388,227

0

0

0

**Total 09900 - UNCLASSIFIED**

**388,227**

**0**

**0**

**0**

**Total Fund 2240 - PARKING LOTS OPERATING FUND**

**388,227**

**0**

**0**

**0**

**Less: Reappropriations**

**Net Fund Total**

**388,227**

**0**

**0**

**0**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2241 - STATE BUILDING COMMISSION</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	50.90	59.90	63.90	59.90
PERSONAL SERVICES	2,121,594	2,407,057	2,407,057	2,407,057
EMPLOYEE BENEFITS	865,603	1,002,690	1,002,690	1,002,690
CURRENT EXPENSES	14,684,534	16,891,331	15,291,331	15,291,331
REPAIRS & ALTERATIONS	414,056	330,000	330,000	330,000
BUILDINGS	1,822	0	0	0
OTHER ASSETS	54,665	32,662	32,662	32,662
ASSETS	100,613	500	500	500
<b>Total 09900 - UNCLASSIFIED</b>	<b>18,242,887</b>	<b>20,664,240</b>	<b>19,064,240</b>	<b>19,064,240</b>
<b>Total Fund 2241 - STATE BUILDING COMMISSION</b>	<b>18,242,887</b>	<b>20,664,240</b>	<b>19,064,240</b>	<b>19,064,240</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>18,242,887</b>	<b>20,664,240</b>	<b>19,064,240</b>	<b>19,064,240</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

FUND CLASS: OTHER FUND: 2243 - BOND FOREFEITURE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,240	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2243 - BOND FOREFEITURE FUND</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

**FUND CLASS: OTHER**

**FUND: 2249 - DEBT SERVICE REGIONAL JAIL AUTHORITY 1990A**

**FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

8,866,912

8,866,120

8,866,120

8,866,120

**Total 09900 - UNCLASSIFIED**

**8,866,912**

**8,866,120**

**8,866,120**

**8,866,120**

**Total Fund 2249 - DEBT SERVICE REGIONAL JAIL AUTHORITY 1990A  
FUND**

**8,866,912**

**8,866,120**

**8,866,120**

**8,866,120**

**Less: Reappropriations**

**Net Fund Total**

**8,866,912**

**8,866,120**

**8,866,120**

**8,866,120**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2250 - ASBESTOS LITIGATION RECOVERY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	0.00	0.00	0.00
PERSONAL SERVICES	51,552	1,965	0	0
EMPLOYEE BENEFITS	22,167	842	0	0
CURRENT EXPENSES	1,321	0	0	0
REPAIRS & ALTERATIONS	825,368	7,193	0	0
BUILDINGS	8,375	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>908,783</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2250 - ASBESTOS LITIGATION RECOVERY FUND</b>	<b>908,783</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>908,783</b>	<b>10,000</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2255 - PARKING GARAGE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	391,382	386,757	386,757	386,757
REPAIRS & ALTERATIONS	19,926	25,800	25,800	25,800
BUILDINGS	0	50,000	50,000	50,000
OTHER ASSETS	0	47,940	47,940	47,940
ASSETS	1,526	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>412,834</b>	<b>510,497</b>	<b>510,497</b>	<b>510,497</b>
<b>Total Fund 2255 - PARKING GARAGE FUND</b>	<b>412,834</b>	<b>510,497</b>	<b>510,497</b>	<b>510,497</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>412,834</b>	<b>510,497</b>	<b>510,497</b>	<b>510,497</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER FUND: 2257 - CAPITOL DOME AND CAPITAL IMPROVEMENTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.10	4.10	4.10	4.10
PERSONAL SERVICES	196,445	283,342	283,342	283,342
EMPLOYEE BENEFITS	54,288	103,734	103,734	103,734
CURRENT EXPENSES	2,642,093	1,411,000	1,411,000	1,411,000
REPAIRS & ALTERATIONS	1,327,809	1,750,000	1,750,000	1,750,000
BUILDINGS	1,532,455	5,601,924	5,601,924	5,601,924
LAND	0	100,000	100,000	100,000
OTHER ASSETS	508,564	750,000	750,000	750,000
ASSETS	39,944	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,301,598</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 2257 - CAPITOL DOME AND CAPITAL IMPROVEMENTS FUND</b>	<b>6,301,598</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,301,598</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2461 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
BUILDINGS	0	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,310,470	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>1,310,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2461 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND</b>	<b>1,310,470</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,310,470</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER FUND: 2462 - CAPITOL RENOVATION AND IMPROVEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	88,149	0	0	0
REPAIRS & ALTERATIONS	236,745	150,000	150,000	150,000
BUILDINGS	3,495,355	8,350,000	8,350,000	8,350,000
OTHER ASSETS	1,114,975	1,500,000	1,500,000	1,500,000
ASSETS	77,657	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,012,881</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 2462 - CAPITOL RENOVATION AND IMPROVEMENT FUND</b>	<b>5,012,881</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,012,881</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: GENERAL SERVICES DIVISION**

**FUND CLASS: OTHER**

**FUND: 2463 - GOVERNORS MANSION FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
BUILDINGS	0	2,880	2,880	2,880
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,880</b>	<b>2,880</b>	<b>2,880</b>
<b>Total Fund 2463 - GOVERNORS MANSION FUND</b>	<b>0</b>	<b>2,880</b>	<b>2,880</b>	<b>2,880</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>2,880</b>	<b>2,880</b>	<b>2,880</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: GENERAL SERVICES DIVISION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	6,919,254	15,900,635	7,582,642	27,603,187
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	9,994,151	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	41,445,831	50,253,737	48,643,737	48,643,737
<b>TOTAL GENERAL SERVICES DIVISION</b>	<b>58,359,235</b>	<b>76,154,372</b>	<b>66,226,379</b>	<b>86,246,924</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>58,359,235</b>	<b>76,154,372</b>	<b>66,226,379</b>	<b>86,246,924</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0213 - PURCHASING DIVISION**

**WV Code Chapter - 5A Article - 3**

<p>Department Description</p> <p>The Division of Purchasing is the centralized unit of state government responsible for the procurement of goods and services for state agencies of the executive branch, except for higher education and DOH construction. The division is also responsible for enforcement of the state's travel regulations and the handling of state and federal surplus property.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>- provide valued services to our customers by making sound and effective decisions in accordance with state law</li> <li>- exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion</li> <li>- continually improve the services we offer to maximize the efficiency of state government</li> <li>- provide leadership and guidance to our customers - state agencies, vendors, legislators and the general public - in building lasting business relationships</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0210 \$1,007,480</p> <p>Special Revenue Fund 2263 \$906,515 Fund 2264 \$1,140,250 (\$198,383 Special Revenue increased spending authority 3 FTEs)</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PURCHASING DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0210 - DIVISION OF PURCHASING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	13.10	13.80	16.00	15.00
PERSONAL SERVICES	681,962	746,061	746,061	751,288
EMPLOYEE BENEFITS	261,449	251,845	251,845	247,641
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>943,411</b>	<b>997,906</b>	<b>997,906</b>	<b>998,929</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	200	200	200
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	90	0	0	0
CURRENT EXPENSES	0	144	144	144
<b>Total 09900 - UNCLASSIFIED</b>	<b>90</b>	<b>144</b>	<b>144</b>	<b>144</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	139	250	250	1,285
<b>Total 13000 - CURRENT EXPENSES</b>	<b>139</b>	<b>250</b>	<b>250</b>	<b>1,285</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	6,167	6,469	6,469	6,922
<b>Total 91300 - BRIM PREMIUM</b>	<b>6,167</b>	<b>6,469</b>	<b>6,469</b>	<b>6,922</b>
<b>Total Fund 0210 - DIVISION OF PURCHASING FUND</b>	<b>949,807</b>	<b>1,004,969</b>	<b>1,004,969</b>	<b>1,007,480</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>949,807</b>	<b>1,004,969</b>	<b>1,004,969</b>	<b>1,007,480</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PURCHASING DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE FUND: 2263 - VENDOR FEE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.52	13.22	14.05	14.05
PERSONAL SERVICES	436,429	506,665	506,665	506,665
EMPLOYEE BENEFITS	175,104	148,543	148,543	148,543
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>611,533</b>	<b>655,208</b>	<b>655,208</b>	<b>655,208</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	2,500	2,500	2,500	2,500
<b>Total 07000 - EQUIPMENT</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	15	2,382	2,382	2,382
<b>Total 09900 - UNCLASSIFIED</b>	<b>15</b>	<b>2,382</b>	<b>2,382</b>	<b>2,382</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	126,045	238,115	238,115	238,115
<b>Total 13000 - CURRENT EXPENSES</b>	<b>126,045</b>	<b>238,115</b>	<b>238,115</b>	<b>238,115</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	2,500	2,500	2,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	810	810	810	810
<b>Total 91300 - BRIM PREMIUM</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>810</b>
<b>Total Fund 2263 - VENDOR FEE FUND</b>	<b>740,903</b>	<b>906,515</b>	<b>906,515</b>	<b>906,515</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>740,903</b>	<b>906,515</b>	<b>906,515</b>	<b>906,515</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PURCHASING DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2264 - PURCHASING IMPROVEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.88	9.88	9.75	12.75
PERSONAL SERVICES	318,731	396,328	396,328	541,328
EMPLOYEE BENEFITS	108,834	144,561	144,561	197,944
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>427,565</b>	<b>540,889</b>	<b>540,889</b>	<b>739,272</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	155,409	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>155,409</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	500	500	500	500
<b>Total 07000 - EQUIPMENT</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	5,562	5,562	5,562
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>5,562</b>	<b>5,562</b>	<b>5,562</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	205,571	393,066	393,066	393,066
<b>Total 13000 - CURRENT EXPENSES</b>	<b>205,571</b>	<b>393,066</b>	<b>393,066</b>	<b>393,066</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	225,722	500	500	500
<b>Total 69000 - OTHER ASSETS</b>	<b>225,722</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	500,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	850	850	850	850
<b>Total 91300 - BRIM PREMIUM</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>
<b>Total Fund 2264 - PURCHASING IMPROVEMENT FUND</b>	<b>1,515,616</b>	<b>941,867</b>	<b>941,867</b>	<b>1,140,250</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,515,616</b>	<b>941,867</b>	<b>941,867</b>	<b>1,140,250</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PURCHASING DIVISION**

**FUND CLASS: OTHER**

**FUND: 2031 - DOH PROCUREMENT EXPENSES REIMBURSEMENT  
FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	4.50	6.10	4.20	4.20
PERSONAL SERVICES	241,914	322,854	281,854	281,854
EMPLOYEE BENEFITS	70,439	64,117	57,117	57,117
CURRENT EXPENSES	90,747	78,232	78,232	78,232
ASSETS	12,977	2,970	2,970	2,970
<b>Total 09900 - UNCLASSIFIED</b>	<b>416,076</b>	<b>468,173</b>	<b>420,173</b>	<b>420,173</b>
<b>Total Fund 2031 - DOH PROCUREMENT EXPENSES REIMBURSEMENT FUND</b>	<b>416,076</b>	<b>468,173</b>	<b>420,173</b>	<b>420,173</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>416,076</b>	<b>468,173</b>	<b>420,173</b>	<b>420,173</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PURCHASING DIVISION**

<b>FUND CLASS: OTHER FUND: 2034 - LOCAL GOVERNMENTAL REIMBURSEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,330	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2034 - LOCAL GOVERNMENTAL REIMBURSEMENT FUND</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PURCHASING DIVISION**

<b>FUND CLASS: OTHER FUND: 2039 - SEMINARS AND CLASSES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	39,000	70,000	70,000	70,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>39,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Fund 2039 - SEMINARS AND CLASSES FUND</b>	<b>39,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>39,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: PURCHASING DIVISION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	949,807	1,004,969	1,004,969	1,007,480
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,256,519	1,848,382	1,848,382	2,046,765
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	456,406	538,173	490,173	490,173
<b>TOTAL PURCHASING DIVISION</b>	<b>3,662,732</b>	<b>3,391,524</b>	<b>3,343,524</b>	<b>3,544,418</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>3,662,732</b>	<b>3,391,524</b>	<b>3,343,524</b>	<b>3,544,418</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0214 - SURPLUS PROPERTY**

**WV Code Chapter - 5a Article - 3**

Department Description

Surplus Property provides efficient disposal of personal property acquired by the state when no longer needed and makes distribution of the property to eligible organizations and the general public.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: SURPLUS PROPERTY**

<b>FUND CLASS: OTHER FUND: 2280 - SALE OF FEDERAL SURPLUS PROPERTY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	45,456	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>45,456</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 2280 - SALE OF FEDERAL SURPLUS PROPERTY FUND</b>	<b>45,456</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>45,456</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: SURPLUS PROPERTY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2281 - SALE OF STATE SURPLUS PROPERTY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	10.00	15.00	15.00	15.00
PERSONAL SERVICES	370,430	537,491	537,491	537,491
EMPLOYEE BENEFITS	136,160	207,762	207,762	207,762
CURRENT EXPENSES	911,040	1,282,277	1,282,277	1,282,277
REPAIRS & ALTERATIONS	2,953	6,800	6,800	6,800
BUILDINGS	1,232,765	0	0	0
OTHER ASSETS	37,135	0	0	0
ASSETS	27,555	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,718,039</b>	<b>2,034,330</b>	<b>2,034,330</b>	<b>2,034,330</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	500,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2281 - SALE OF STATE SURPLUS PROPERTY FUND</b>	<b>3,218,039</b>	<b>2,034,330</b>	<b>2,034,330</b>	<b>2,034,330</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,218,039</b>	<b>2,034,330</b>	<b>2,034,330</b>	<b>2,034,330</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SURPLUS PROPERTY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,263,495	2,134,330	2,134,330	2,134,330
<b>TOTAL SURPLUS PROPERTY</b>	<b>3,263,495</b>	<b>2,134,330</b>	<b>2,134,330</b>	<b>2,134,330</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>3,263,495</b>	<b>2,134,330</b>	<b>2,134,330</b>	<b>2,134,330</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0215 - TRAVEL MANAGEMENT**

**WV Code Chapter - 5A Article - 3**

<p>Department Description</p> <p>The Travel Management division is divided into two functional entities (Fleet Management office and Aviation Division) that are state-level organizations with overarching statutory responsibility to provide safe, efficient, cost-effective, and reliable travel management services for constitutional and non-constitutional governmental entities.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0615 \$1,222,280</p> <p>Special Revenue          Fund 2301 \$9,671,200          Fund 2302 \$552,237</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: TRAVEL MANAGEMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0615 - TRAVEL MANAGEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.00	11.00	13.00	13.00
PERSONAL SERVICES	429,325	594,500	584,500	587,956
EMPLOYEE BENEFITS	162,049	168,056	178,056	175,845
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>591,374</b>	<b>762,556</b>	<b>762,556</b>	<b>763,801</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	70,000	5,000	5,000	5,000
<b>Total 07000 - EQUIPMENT</b>	<b>70,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	2,835	0	0	0
CURRENT EXPENSES	7,910	10,032	10,032	10,032
REPAIRS & ALTERATIONS	1,545	0	0	0
ASSETS	498	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,788</b>	<b>12,032</b>	<b>12,032</b>	<b>12,032</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	348,756	430,532	430,532	440,247
<b>Total 13000 - CURRENT EXPENSES</b>	<b>348,756</b>	<b>430,532</b>	<b>430,532</b>	<b>440,247</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	400	100	100
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>400</b>	<b>100</b>	<b>100</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100	100	100
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 0615 - TRAVEL MANAGEMENT FUND</b>	<b>1,022,918</b>	<b>1,211,620</b>	<b>1,211,320</b>	<b>1,222,280</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,022,918</b>	<b>1,211,620</b>	<b>1,211,320</b>	<b>1,222,280</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: TRAVEL MANAGEMENT</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2301 - FLEET MANAGEMENT OFFICE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	6.00	6.50	6.50
PERSONAL SERVICES	249,275	352,400	351,740	351,740
EMPLOYEE BENEFITS	91,027	370,186	370,846	370,846
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>340,302</b>	<b>722,586</b>	<b>722,586</b>	<b>722,586</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,404	12,000	12,000	12,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,404</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	747,059	800,000	800,000	800,000
<b>Total 07000 - EQUIPMENT</b>	<b>747,059</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	4,000	4,000	4,000
ASSETS	130	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>130</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	270	0	0	0
CURRENT EXPENSES	7,212,114	8,130,614	8,130,614	8,130,614
<b>Total 13000 - CURRENT EXPENSES</b>	<b>7,212,384</b>	<b>8,130,614</b>	<b>8,130,614</b>	<b>8,130,614</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	2,000	2,000	2,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 2301 - FLEET MANAGEMENT OFFICE FUND</b>	<b>8,301,278</b>	<b>9,671,200</b>	<b>9,671,200</b>	<b>9,671,200</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,301,278</b>	<b>9,671,200</b>	<b>9,671,200</b>	<b>9,671,200</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: TRAVEL MANAGEMENT</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2302 - AVIATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	479,384	800,237	400,237	400,237
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>479,384</b>	<b>800,237</b>	<b>400,237</b>	<b>400,237</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	282	1,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>282</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	379	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>379</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	112,842	149,700	149,700	149,700
<b>Total 13000 - CURRENT EXPENSES</b>	<b>112,842</b>	<b>149,700</b>	<b>149,700</b>	<b>149,700</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	100	100	100
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100	100	100
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>73000 - LAND</b>				
LAND	0	100	100	100
<b>Total 73000 - LAND</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 2302 - AVIATION FUND</b>	<b>592,886</b>	<b>952,237</b>	<b>552,237</b>	<b>552,237</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>592,886</b>	<b>952,237</b>	<b>552,237</b>	<b>552,237</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: TRAVEL MANAGEMENT	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	1,022,918	1,211,620	1,211,320	1,222,280
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	8,894,164	10,623,437	10,223,437	10,223,437
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL TRAVEL MANAGEMENT</b>	<b>9,917,081</b>	<b>11,835,057</b>	<b>11,434,757</b>	<b>11,445,717</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>9,917,081</b>	<b>11,835,057</b>	<b>11,434,757</b>	<b>11,445,717</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0217 - COMMISSION ON UNIFORM STATE LAWS**

**WV Code Chapter - 29 Article - 1A, 4**

<p>Department Description</p> <p>The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor pursuant to the terms of WV Code 29-1A-4. This commission works with similar ones that serve each of the 50 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, as well as special and select committees of that body, and annually meet in a national conference to promulgate uniform laws that are made available to state legislative bodies.</p> <p>The mission of the Commission of Uniform State Laws is to develop, promulgate and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible. The commission counsels and confers with the West Virginia Legislature and participates in a national conference.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0214 \$45,550</p>
--	--



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0214 - COMMISSION ON UNIFORM STATE LAWS FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**13000 - CURRENT EXPENSES**

CURRENT EXPENSES	41,933	45,550	45,550	45,550
<b>Total 13000 - CURRENT EXPENSES</b>	<b>41,933</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>
<b>Total Fund 0214 - COMMISSION ON UNIFORM STATE LAWS FUND</b>	<b>41,933</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>41,933</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	41,933	45,550	45,550	45,550
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL COMMISSION ON UNIFORM STATE LAWS</b>	<b>41,933</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>41,933</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0218 - BOARD OF RISK AND INSURANCE MANAGEMENT**

**WV Code Chapter - 29 Article - 12**

<p>Department Description</p> <p>BRIM provides insurance for various programs:          -State entity program - property and casualty insurance, including cyber insurance, to state agencies          -Mine subsidence program - administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines          -Senate Bill 3 program (SB 3) - property and casualty insurance to boards of education, other governmental entities, and nonprofit organizations          -Patient Injury Compensation - fund to provide additional compensation to injured parties who have not been able to collect all of their economic damages as a result of tort reform measures enacted by the Legislature          -Oversees the State Privacy Office for Executive Branch agencies</p> <p>Administrative/Finance          -Oversee the annual completion of the audit of BRIM's financial statements.</p> <p>Claims          -Directly handle first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.          -Oversee the handling of the state entity and SB 3 programs liability claims processing performed by a claims administrator.</p> <p>Loss Control          -Advise customers in developing strategies and policies, in identifying exposures, and in aiding customers in preventing losses and claims.          -Provide a system of credits and surcharges to individual premiums by evaluating actual loss control policies and procedures.</p> <p>Underwriting          -Review and finalize the premiums for the state and SB 3 programs that are calculated by an independent actuary.          -Collect information by mailing a renewal questionnaire.          -Maintain the customer database</p> <p>Privacy Office          -Leads the State Privacy Program for Executive Branch agencies, including the WV Privacy Management Team, which protects the privacy of personally identifiable information, including protected health information, collected and maintained through governance, risk management and compliance.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>No appropriated funds.</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

FUND CLASS: OTHER FUND: 2360 - STATE SPECIAL INSURANCE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	25.00	28.00	28.60	28.60
PERSONAL SERVICES	600,276	1,507,495	1,531,759	1,531,759
EMPLOYEE BENEFITS	190,437	617,289	617,614	617,614
CURRENT EXPENSES	37,736,957	55,238,224	58,288,224	58,288,224
REPAIRS & ALTERATIONS	(85)	954	954	954
OTHER ASSETS	65,535	0	0	0
ASSETS	17	3,710	3,710	3,710
<b>Total 09900 - UNCLASSIFIED</b>	<b>38,593,136</b>	<b>57,367,672</b>	<b>60,442,261</b>	<b>60,442,261</b>
<b>Total Fund 2360 - STATE SPECIAL INSURANCE FUND</b>	<b>38,593,136</b>	<b>57,367,672</b>	<b>60,442,261</b>	<b>60,442,261</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>38,593,136</b>	<b>57,367,672</b>	<b>60,442,261</b>	<b>60,442,261</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

FUND CLASS: OTHER FUND: 2361 - MINE SUBSIDENCE INSURANCE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	45,492	0	0	0
EMPLOYEE BENEFITS	16,376	0	0	0
CURRENT EXPENSES	323,044	923,435	1,123,435	1,123,435
REPAIRS & ALTERATIONS	9	90	90	90
OTHER ASSETS	3,795	0	0	0
ASSETS	0	350	350	350
<b>Total 09900 - UNCLASSIFIED</b>	<b>388,715</b>	<b>923,875</b>	<b>1,123,875</b>	<b>1,123,875</b>
<b>Total Fund 2361 - MINE SUBSIDENCE INSURANCE FUND</b>	<b>388,715</b>	<b>923,875</b>	<b>1,123,875</b>	<b>1,123,875</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>388,715</b>	<b>923,875</b>	<b>1,123,875</b>	<b>1,123,875</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 2362 - FLOOD TRUST FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	242,997	825,000	825,000	825,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>242,997</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>
<b>Total Fund 2362 - FLOOD TRUST FUND</b>	<b>242,997</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>242,997</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 2363 - PUBLIC ENTITY INSURANCE TRUST FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	403,615	0	0	0
EMPLOYEE BENEFITS	145,289	0	0	0
CURRENT EXPENSES	19,310,845	30,720,864	30,720,864	30,720,864
REPAIRS & ALTERATIONS	77	756	756	756
OTHER ASSETS	36,052	0	0	0
ASSETS	0	2,940	2,940	2,940
<b>Total 09900 - UNCLASSIFIED</b>	<b>19,895,876</b>	<b>30,724,560</b>	<b>30,724,560</b>	<b>30,724,560</b>
<b>Total Fund 2363 - PUBLIC ENTITY INSURANCE TRUST FUND</b>	<b>19,895,876</b>	<b>30,724,560</b>	<b>30,724,560</b>	<b>30,724,560</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>19,895,876</b>	<b>30,724,560</b>	<b>30,724,560</b>	<b>30,724,560</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2367 - PREMIUM TAX SAVINGS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,900,000	3,100,000	3,100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,900,000</b>	<b>3,100,000</b>	<b>3,100,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	2,000,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2367 - PREMIUM TAX SAVINGS FUND</b>	<b>2,000,000</b>	<b>1,900,000</b>	<b>3,100,000</b>	<b>3,100,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,000,000</b>	<b>1,900,000</b>	<b>3,100,000</b>	<b>3,100,000</b>



**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

FUND CLASS: OTHER FUND: 2368 - MEDICAL LIABILITY FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,810,251	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,810,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2368 - MEDICAL LIABILITY FUND</b>	<b>2,810,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,810,251</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

FUND CLASS: OTHER FUND: 2371 - PATIENT INJURY COMPENSATION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,813,721	4,555,322	2,000,000	2,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,813,721</b>	<b>4,555,322</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 2371 - PATIENT INJURY COMPENSATION FUND</b>	<b>1,813,721</b>	<b>4,555,322</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,813,721</b>	<b>4,555,322</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	65,744,697	96,296,429	98,215,696	98,215,696
<b>TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT</b>	<b>65,744,697</b>	<b>96,296,429</b>	<b>98,215,696</b>	<b>98,215,696</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>65,744,697</b>	<b>96,296,429</b>	<b>98,215,696</b>	<b>98,215,696</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0219 - PUBLIC EMPLOYEES GRIEVANCE BOARD**

**WV Code Chapter - 6C Article - 3**

<p>Department Description</p> <p>The Public Employees Grievance Board is a five person board appointed by the Governor by and with the advice of the senate for overlapping terms of three years. It sets the procedures for the grievance process for the employees of the executive branch, county school systems and institutions of higher education throughout the state. It directly employs the staff and administrative law judges (ALJs) responsible for managing and rendering decisions at the final levels of the grievance process. The ALJs of the Grievance Board hold all hearings in neutral or agreed upon locations, and render binding written decisions, subject to limited judicial review, which are published and comprise the body of administrative law governing state and educational employment law. ALJs also interpret the statutes and rules affecting the employment of state, education and higher education personnel. The Grievance Board also provides a neutral and certified record of the cases appealed to the Judicial Branch from the grievance process, and mediation services at all levels of the grievance process as an alternative means of dispute resolution.</p> <p>Mission:</p> <p>-The board provides a fair, consistent and expedited administrative process for resolving employment related disputes between the employers and employees of the state.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0220 \$1,066,672</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0220 - EDUCATION &amp; STATE EMPLOYEES GRIEVANCE BOARD</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.00	12.00	12.00	12.00
PERSONAL SERVICES	681,743	688,900	696,620	701,804
EMPLOYEE BENEFITS	208,801	222,214	214,494	209,783
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>890,544</b>	<b>911,114</b>	<b>911,114</b>	<b>911,587</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	50	50	50
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,000	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	304,904	142,854	142,854	143,754
<b>Total 13000 - CURRENT EXPENSES</b>	<b>304,904</b>	<b>142,854</b>	<b>142,854</b>	<b>143,754</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	8,885	9,608	9,608	10,281
<b>Total 91300 - BRIM PREMIUM</b>	<b>8,885</b>	<b>9,608</b>	<b>9,608</b>	<b>10,281</b>
<b>Total Fund 0220 - EDUCATION &amp; STATE EMPLOYEES GRIEVANCE BOARD FUND</b>	<b>1,205,333</b>	<b>1,064,626</b>	<b>1,064,626</b>	<b>1,066,672</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,205,333</b>	<b>1,064,626</b>	<b>1,064,626</b>	<b>1,066,672</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	1,205,333	1,064,626	1,064,626	1,066,672
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL PUBLIC EMPLOYEES GRIEVANCE BOARD</b>	<b>1,205,333</b>	<b>1,064,626</b>	<b>1,064,626</b>	<b>1,066,672</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>1,205,333</b>	<b>1,064,626</b>	<b>1,064,626</b>	<b>1,066,672</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0220 - ETHICS COMMISSION**

**WV Code Chapter - 6B Article - 1**

<p>Department Description</p> <p><b>Mission</b> The Ethics Commission enforces and administers the West Virginia Governmental Ethics Act, which is a code of conduct for appointed and elected public officials and employees. It also interprets the Open Governmental Meetings Act.</p> <p><b>Operations</b> Enforces the Ethics Act by initiating, investigating, processing, and adjudicating complaints from individuals. Investigates and responds to telephone, email, and other inquiries regarding potential violations of the Ethics Act. Issues formal advisory opinions interpreting the Ethics Act, the Open Governmental Meetings Act and sections of the West Virginia Code relating to public contracts. Regulates lobbyists, including the administration of the registration, reporting and training requirements, and publishes an annual directory of lobbyists. Administers Financial Disclosure Statement reporting for candidates for public office and certain public officials. Processes and rules upon requests for employment exemptions, secondary employment exemptions and school board exemptions. Answers inquiries from the press and public regarding lobbyists, Financial Disclosure Statements, the Ethics Act, the Open Governmental Meetings Act, and other provisions of the West Virginia Code over which the Ethics Commission has the authority to interpret and/or enforce. Administers the Code of Conduct for state administrative law judges. Provides written information to the public regarding the Ethics Act.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 2223 \$688,662</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: ETHICS COMMISSION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0223 - ETHICS COMMISSION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.45	8.00	7.35	7.35
PERSONAL SERVICES	419,541	444,641	444,641	447,427
EMPLOYEE BENEFITS	126,188	131,289	131,289	128,360
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>545,729</b>	<b>575,930</b>	<b>575,930</b>	<b>575,787</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	345	0	0	0
CURRENT EXPENSES	4,131	2,200	2,200	2,200
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,476</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	98,296	103,901	103,901	104,501
<b>Total 13000 - CURRENT EXPENSES</b>	<b>98,296</b>	<b>103,901</b>	<b>103,901</b>	<b>104,501</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100	100	100
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	4,168	5,209	5,209	5,574
<b>Total 91300 - BRIM PREMIUM</b>	<b>4,168</b>	<b>5,209</b>	<b>5,209</b>	<b>5,574</b>
<b>Total Fund 0223 - ETHICS COMMISSION FUND</b>	<b>652,669</b>	<b>687,840</b>	<b>687,840</b>	<b>688,662</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>652,669</b>	<b>687,840</b>	<b>687,840</b>	<b>688,662</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: ETHICS COMMISSION**

**FUND CLASS: OTHER**

**FUND: 2303 - FINES AND REIMBURSEMENTS**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	22,819	30,000	30,000	30,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>22,819</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Fund 2303 - FINES AND REIMBURSEMENTS</b>	<b>22,819</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>22,819</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: ETHICS COMMISSION**

**FUND CLASS: OTHER**

**FUND: 2400 - LOBBYIST REGISTRATION FEE FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**42600 - TRANSFERS**

CURRENT EXPENSES	42	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2400 - LOBBYIST REGISTRATION FEE FUND</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: ETHICS COMMISSION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	652,669	687,840	687,840	688,662
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	22,862	30,000	30,000	30,000
<b>TOTAL ETHICS COMMISSION</b>	<b>675,531</b>	<b>717,840</b>	<b>717,840</b>	<b>718,662</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>675,531</b>	<b>717,840</b>	<b>717,840</b>	<b>718,662</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0221 - PUBLIC DEFENDER SERVICES**

**WV Code Chapter - 29 Article - 21**

<p>Department Description</p> <p>Public Defender Services manages or operates the various systems for the delivery of quality legal services to indigent persons in the State of West Virginia in fulfillment of the state's obligations under the Sixth and Fourteenth Amendments to the United States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Ensure that payments to attorneys who have been appointed to represent eligible clients in eligible proceedings are processed in compliance with the governing statute and the agency's policies and procedures.</li> <li>-Review applications for grants made by, and administer grants made to, public defender corporations.</li> <li>-Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia.</li> <li>-Report on the cost effectiveness of the various systems for delivery of legal services and make recommendations accordingly.</li> <li>-Provide continuing legal education and research support to attorneys who are representing eligible clients in eligible proceedings.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0226 \$31,585,508</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PUBLIC DEFENDER SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0226 - PUBLIC DEFENDER SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	21.00	21.00	21.00	21.00
PERSONAL SERVICES	901,804	931,108	930,748	939,820
EMPLOYEE BENEFITS	317,047	391,838	391,838	385,595
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,218,852</b>	<b>1,322,946</b>	<b>1,322,586</b>	<b>1,325,415</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	180	0	0	0
CURRENT EXPENSES	284,342	312,700	312,700	312,700
REPAIRS & ALTERATIONS	206	0	0	0
ASSETS	3,297	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>288,025</b>	<b>314,700</b>	<b>314,700</b>	<b>314,700</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	11,165	11,165	11,165	12,740
<b>Total 13000 - CURRENT EXPENSES</b>	<b>11,165</b>	<b>11,165</b>	<b>11,165</b>	<b>12,740</b>
<b>35200 - PUBLIC DEFENDER CORPORATIONS</b>				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	111,480	144,860	119,920	121,216
EMPLOYEE BENEFITS	33,201	56,166	56,166	55,520
CURRENT EXPENSES	18,657,472	18,997,002	19,022,002	19,022,227
<b>Total 35200 - PUBLIC DEFENDER CORPORATIONS</b>	<b>18,802,152</b>	<b>19,198,028</b>	<b>19,198,088</b>	<b>19,198,963</b>
<b>43500 - APPOINTED COUNSEL FEES - SURPLUS</b>				
CURRENT EXPENSES	15,299,999	0	0	0
<b>Total 43500 - APPOINTED COUNSEL FEES - SURPLUS</b>	<b>15,299,999</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>78800 - APPOINTED COUNSEL FEES</b>				
CURRENT EXPENSES	10,754,819	11,623,284	10,723,115	10,723,115
<b>Total 78800 - APPOINTED COUNSEL FEES</b>	<b>10,754,819</b>	<b>11,623,284</b>	<b>10,723,115</b>	<b>10,723,115</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	8,880	9,594	9,594	10,575
<b>Total 91300 - BRIM PREMIUM</b>	<b>8,880</b>	<b>9,594</b>	<b>9,594</b>	<b>10,575</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC DEFENDER SERVICES**

<b>FUND CLASS: GENERAL REVENUE            FUND: 0226 - PUBLIC DEFENDER SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's            Recommendation</b>
<b>Total Fund 0226 - PUBLIC DEFENDER SERVICES FUND</b>	<b>46,383,892</b>	<b>32,479,717</b>	<b>31,579,248</b>	<b>31,585,508</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>46,383,892</b>	<b>32,479,717</b>	<b>31,579,248</b>	<b>31,585,508</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC DEFENDER SERVICES**

<b>FUND CLASS: OTHER FUND: 2420 - CRIMINAL LAW RESEARCH CENTER FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	41,430	60,000	60,000	60,000
ASSETS	1,050	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>42,480</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 2420 - CRIMINAL LAW RESEARCH CENTER FUND</b>	<b>42,480</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>42,480</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC DEFENDER SERVICES**

FUND CLASS: OTHER FUND: 2421 - CONSUMER SALES TAX FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	24	24	24
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Total Fund 2421 - CONSUMER SALES TAX FUND</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: PUBLIC DEFENDER SERVICES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	46,383,892	32,479,717	31,579,248	31,585,508
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	42,480	60,024	60,024	60,024
<b>TOTAL PUBLIC DEFENDER SERVICES</b>	<b>46,426,372</b>	<b>32,539,741</b>	<b>31,639,272</b>	<b>31,645,532</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>46,426,372</b>	<b>32,539,741</b>	<b>31,639,272</b>	<b>31,645,532</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0222 - DIVISION OF PERSONNEL**

**WV Code Chapter - 29 Article - 6**

<p>Department Description</p> <p>The Division of Personnel is responsible for providing organizational leadership in human resources management to agencies and units of state government.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Ensure fair and equitable treatment for all employees by the application of uniform personnel policies that attract and retain, in the service of this state, personnel of the highest ability and integrity through the establishment of a system of Personnel Administration based on merit principles and scientific methods governing the appointment, promotion, transfer, layoff, removal, discipline, classification, compensation and welfare of its civil employees. West Virginia code 29-6-1.</li> <li>-Enhance the professionalism, effectiveness and efficiency of the state's workforce.</li> <li>-Provide growth and development opportunities for employees through training activities.</li> <li>-Deliver cost-effective personnel programs that meet the needs of agencies of state government.</li> <li>-Create a more rewarding and satisfying work environment.</li> <li>-Improve employee morale.</li> <li>-Proactively plan and manage the state's human resources to ensure effective utilization of the workforce.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 2440 \$5,841,821 (\$500,000 Special Revenue increased spending authority for 5 FTEs) (\$200,000 Special Revenue increased spending authority for permanent rent increase)</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: DIVISION OF PERSONNEL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2440 - DIVISION OF PERSONNEL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	59.00	71.00	71.00	71.00
PERSONAL SERVICES	2,530,230	3,304,628	2,937,628	3,302,628
EMPLOYEE BENEFITS	931,356	1,137,962	1,004,962	1,139,962
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,461,586</b>	<b>4,442,590</b>	<b>3,942,590</b>	<b>4,442,590</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	20,000	20,000	20,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	49,149	50,918	50,918	50,918
REPAIRS & ALTERATIONS	0	500	500	500
ASSETS	163	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>49,312</b>	<b>51,418</b>	<b>51,418</b>	<b>51,418</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,527,902	1,287,813	1,062,813	1,262,813
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,527,902</b>	<b>1,287,813</b>	<b>1,062,813</b>	<b>1,262,813</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	48,000	85,000	60,000	60,000
<b>Total 69000 - OTHER ASSETS</b>	<b>48,000</b>	<b>85,000</b>	<b>60,000</b>	<b>60,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	500,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2440 - DIVISION OF PERSONNEL FUND</b>	<b>5,586,801</b>	<b>5,891,821</b>	<b>5,141,821</b>	<b>5,841,821</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,586,801</b>	<b>5,891,821</b>	<b>5,141,821</b>	<b>5,841,821</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: DIVISION OF PERSONNEL**

FUND CLASS: OTHER FUND: 2442 - SPECIAL PROJECTS FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	154	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2442 - SPECIAL PROJECTS FUND</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: DIVISION OF PERSONNEL**

FUND CLASS: OTHER FUND: 2443 - CIVIL SERVICES TRANSCRIBING SERVICE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	404	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2443 - CIVIL SERVICES TRANSCRIBING SERVICE FUND</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: DIVISION OF PERSONNEL**

FUND CLASS: OTHER FUND: 2444 - CIVIL SERVICE EMERGENCY EMPLOYMENT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	0	265	(0)	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>0</b>	<b>265</b>	<b>(0)</b>	<b>0</b>
<b>Total Fund 2444 - CIVIL SERVICE EMERGENCY EMPLOYMENT FUND</b>	<b>0</b>	<b>265</b>	<b>(0)</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>265</b>	<b>(0)</b>	<b>0</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: DIVISION OF PERSONNEL	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	5,586,801	5,891,821	5,141,821	5,841,821
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	559	265	(0)	0
<b>TOTAL DIVISION OF PERSONNEL</b>	<b>5,587,359</b>	<b>5,892,086</b>	<b>5,141,821</b>	<b>5,841,821</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>5,587,359</b>	<b>5,892,086</b>	<b>5,141,821</b>	<b>5,841,821</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0224 - COMMODITIES AND SERVICES FROM THE HANDICAPPED**

**WV Code Chapter - 5A Article - 3A**

<p>Department Description</p> <p>The Committee for the Purchase of Commodities and Services from the Handicapped was established by an act of the legislature to be effective July 1, 1989.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Determine the fair market price of all commodities, printing and services procured by non-profit workshops.</li> <li>-Monitor the activities of the central non-profit agency to assure that the interests of the state's handicapped citizens are advanced by the agency.</li> <li>-Monitor the performance of the central non-profit agency to see that the commodities and services produced meet state specifications as to quality and delivery.</li> <li>-Maintain records pertaining to the activities under the act, including records of sales, formal grievances, number of handicapped workers employed, a summary of disabilities for workers providing services, a list of workshop products and services, and the geographic distribution of provider workshops. These records shall be filed with the governor and the presiding officer of each house of the legislature on or before the first day of January each year.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0233 \$4,055</p>
--	---



State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0233 - COMM FOR PURCH OF COMMOD/SERV FROM HANDICAPPED FND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	100	1,800	1,800	1,800
EMPLOYEE BENEFITS	8	1,387	1,387	1,387
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>108</b>	<b>3,187</b>	<b>3,187</b>	<b>3,187</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	124	868	868	868
<b>Total 13000 - CURRENT EXPENSES</b>	<b>124</b>	<b>868</b>	<b>868</b>	<b>868</b>
<b>Total Fund 0233 - COMM FOR PURCH OF COMMOD/SERV FROM HANDICAPPED FND</b>	<b>231</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>231</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	231	4,055	4,055	4,055
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL COMMODITIES AND SERVICES FROM THE HANDICAPPED</b>	<b>231</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>231</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0225 - PUBLIC EMPLOYEES INSURANCE AGENCY**

**WV Code Chapter - 5 Article - 16**

Department Description

The West Virginia Public Employees Insurance Agency was created and established to provide group hospital and surgical care insurance, group major medical insurance and group life and accidental death insurance for state employees, colleges and universities, boards of education, county commissions, municipalities and other governmental bodies as specified in the West Virginia Code. The West Virginia Public Employees Insurance Agency pursues cost containment goals through utilization management, more vigorous benefit administration and the redesign of job benefit programs.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

<b>FUND CLASS: OTHER FUND: 2180 - BASIC INSURANCE PREMIUM FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	2,000	2,000	2,000
EMPLOYEE BENEFITS	43,277,024	46,371,411	48,771,411	48,771,411
CURRENT EXPENSES	583,974,356	583,605,167	580,864,747	580,864,747
<b>Total 09900 - UNCLASSIFIED</b>	<b>627,251,380</b>	<b>629,978,578</b>	<b>629,638,158</b>	<b>629,638,158</b>
<b>Total Fund 2180 - BASIC INSURANCE PREMIUM FUND</b>	<b>627,251,380</b>	<b>629,978,578</b>	<b>629,638,158</b>	<b>629,638,158</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>627,251,380</b>	<b>629,978,578</b>	<b>629,638,158</b>	<b>629,638,158</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

<b>FUND CLASS: OTHER FUND: 2181 - ADMINISTRATIVE EXPENSE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	41.00	58.00	57.00	57.00
PERSONAL SERVICES	1,938,630	2,697,706	2,693,126	2,693,126
EMPLOYEE BENEFITS	711,030	739,774	734,774	734,774
CURRENT EXPENSES	3,016,759	2,701,471	3,051,471	3,051,471
REPAIRS & ALTERATIONS	5,385	400	400	400
OTHER ASSETS	104,563	5,000	5,000	5,000
ASSETS	423	400	400	400
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,776,790</b>	<b>6,144,751</b>	<b>6,485,171</b>	<b>6,485,171</b>
<b>Total Fund 2181 - ADMINISTRATIVE EXPENSE FUND</b>	<b>5,776,790</b>	<b>6,144,751</b>	<b>6,485,171</b>	<b>6,485,171</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,776,790</b>	<b>6,144,751</b>	<b>6,485,171</b>	<b>6,485,171</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

FUND CLASS: OTHER FUND: 2182 - OPTIONAL LIFE INSURANCE PREMIUM FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	7,146,390	9,500,000	9,500,000	9,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,146,390</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,500,000</b>
<b>Total Fund 2182 - OPTIONAL LIFE INSURANCE PREMIUM FUND</b>	<b>7,146,390</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,146,390</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,500,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	640,174,560	645,623,329	645,623,329	645,623,329
<b>TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY</b>	<b>640,174,560</b>	<b>645,623,329</b>	<b>645,623,329</b>	<b>645,623,329</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>640,174,560</b>	<b>645,623,329</b>	<b>645,623,329</b>	<b>645,623,329</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0228 - PROSECUTING ATTORNEYS INSTITUTE**

**WV Code Chapter - 7 Article - 4-6**

Department Description

The WV Prosecuting Attorney's Institute was created by the 1995 WV Legislature as a state agency and the duties, responsibilities, and obligations are all contained within W.Va. Code 7-4-6. The membership of the WV Prosecuting Attorney's Institute consists of five elected prosecuting attorneys in the state and is governed by the executive council consisting of five prosecuting attorneys and two county commissioners appointed annually by the County Commissioners Association of West Virginia.

The major objectives and goals of the Prosecuting Attorneys Institute are to professionalize prosecution across West Virginia and to improve the quality of the criminal justice system. The major services provided are training for special prosecutors when the elected prosecutor is disqualified in a criminal matter, as well as publishing materials and other training material.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue  
Fund 0557 \$237,006

Special Revenue  
Fund 2521 \$552,393



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0557 - WV PROSECUTORS INSTITUTE ASSOCIATION GEN ADM</b>				<b>Governor's</b>
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>68300 - FORENSIC MEDICAL EXAMINATIONS</b>				
FTE	0.85	0.70	1.00	1.00
PERSONAL SERVICES	32,923	34,548	34,343	34,646
EMPLOYEE BENEFITS	16,312	16,274	16,218	16,063
CURRENT EXPENSES	114,328	87,393	87,393	87,502
<b>Total 68300 - FORENSIC MEDICAL EXAMINATIONS</b>	<b>163,563</b>	<b>138,215</b>	<b>137,954</b>	<b>138,211</b>
<b>74900 - FEDERAL FUNDS/GRANT MATCH</b>				
FTE	1.15	1.30	1.00	1.00
PERSONAL SERVICES	35,183	77,265	59,235	59,796
EMPLOYEE BENEFITS	10,606	34,567	22,516	22,156
CURRENT EXPENSES	34,401	16,692	16,692	16,843
<b>Total 74900 - FEDERAL FUNDS/GRANT MATCH</b>	<b>80,190</b>	<b>128,524</b>	<b>98,443</b>	<b>98,795</b>
<b>Total Fund 0557 - WV PROSECUTORS INSTITUTE ASSOCIATION GEN ADM FUND</b>	<b>243,753</b>	<b>266,739</b>	<b>236,397</b>	<b>237,006</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>243,753</b>	<b>266,739</b>	<b>236,397</b>	<b>237,006</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2521 - WV PROSECUTING ATTORNEYS INSTITUTE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	3.00	2.00	2.00
PERSONAL SERVICES	150,693	188,859	188,859	188,859
EMPLOYEE BENEFITS	46,659	60,383	60,383	60,383
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>197,352</b>	<b>249,242</b>	<b>249,242</b>	<b>249,242</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	600	600	600
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	500	500	500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(4,344)	4,023	4,023	4,023
ASSETS	37	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>(4,307)</b>	<b>4,023</b>	<b>4,023</b>	<b>4,023</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	375	0	0	0
CURRENT EXPENSES	69,394	297,528	297,528	297,528
<b>Total 13000 - CURRENT EXPENSES</b>	<b>69,769</b>	<b>297,528</b>	<b>297,528</b>	<b>297,528</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	500	500	500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Fund 2521 - WV PROSECUTING ATTORNEYS INSTITUTE FUND</b>	<b>262,814</b>	<b>552,393</b>	<b>552,393</b>	<b>552,393</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>262,814</b>	<b>552,393</b>	<b>552,393</b>	<b>552,393</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE**

FUND CLASS: OTHER FUND: 2520 - WV PROSECUTING ATTORNEYS' INSTITUTE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	116	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2520 - WV PROSECUTING ATTORNEYS' INSTITUTE FUND</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE**

FUND CLASS: OTHER FUND: 2522 - GIFTS, GRANTS AND DONATIONS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	7,165	78,637	78,637	78,637
EMPLOYEE BENEFITS	1,413	25,452	25,452	25,452
CURRENT EXPENSES	17,461	140,776	140,776	140,776
ASSETS	1,402	127	127	127
<b>Total 09900 - UNCLASSIFIED</b>	<b>27,441</b>	<b>244,992</b>	<b>244,992</b>	<b>244,992</b>
<b>Total Fund 2522 - GIFTS, GRANTS AND DONATIONS</b>	<b>27,441</b>	<b>244,992</b>	<b>244,992</b>	<b>244,992</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>27,441</b>	<b>244,992</b>	<b>244,992</b>	<b>244,992</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	243,753	266,739	236,397	237,006
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	262,814	552,393	552,393	552,393
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	27,557	244,992	244,992	244,992
<b>TOTAL PROSECUTING ATTORNEYS INSTITUTE</b>	<b>534,124</b>	<b>1,064,124</b>	<b>1,033,782</b>	<b>1,034,391</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>534,124</b>	<b>1,064,124</b>	<b>1,033,782</b>	<b>1,034,391</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0229 - DEPUTY SHERIFF RETIREMENT SYSTEM**

**WV Code Chapter - 7 Article - 14D-6(A)**

Department Description

The West Virginia Deputy Sheriffs Retirement System collects the contributions from employees and employers, as well as disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2150 - WV DEPUTY SHERIFF RETIREMENT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	9,385,774	30,200,000	30,200,000	30,200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,385,774</b>	<b>30,200,000</b>	<b>30,200,000</b>	<b>30,200,000</b>
<b>Total Fund 2150 - WV DEPUTY SHERIFF RETIREMENT FUND</b>	<b>9,385,774</b>	<b>30,200,000</b>	<b>30,200,000</b>	<b>30,200,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>9,385,774</b>	<b>30,200,000</b>	<b>30,200,000</b>	<b>30,200,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,385,774	30,200,000	30,200,000	30,200,000
<b>TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM</b>	<b>9,385,774</b>	<b>30,200,000</b>	<b>30,200,000</b>	<b>30,200,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>9,385,774</b>	<b>30,200,000</b>	<b>30,200,000</b>	<b>30,200,000</b>



**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0231 - OFFICE OF TECHNOLOGY**

**WV Code Chapter - 5 Article - 1**

<p>Department Description</p> <p>The Office of Technology provides administrative services under chapter 5a article 1a of W. Va. Code. Services include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecomm billing, and grant development. Also acts as liaison to the Legislature in matters of technology.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue          Fund 2531 \$694,976</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: OFFICE OF TECHNOLOGY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2531 - CHIEF TECHNOLOGY ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	296,241	314,688	314,588	314,588
EMPLOYEE BENEFITS	84,228	85,223	85,323	85,323
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>380,470</b>	<b>399,911</b>	<b>399,911</b>	<b>399,911</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	50,000	50,000	50,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,800	6,949	6,949	6,949
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,800</b>	<b>6,949</b>	<b>6,949</b>	<b>6,949</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	31,912	227,116	227,116	227,116
<b>Total 13000 - CURRENT EXPENSES</b>	<b>31,912</b>	<b>227,116</b>	<b>227,116</b>	<b>227,116</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 2531 - CHIEF TECHNOLOGY ADMINISTRATION FUND</b>	<b>415,181</b>	<b>694,976</b>	<b>694,976</b>	<b>694,976</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>415,181</b>	<b>694,976</b>	<b>694,976</b>	<b>694,976</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: OFFICE OF TECHNOLOGY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	415,181	694,976	694,976	694,976
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL OFFICE OF TECHNOLOGY</b>	<b>415,181</b>	<b>694,976</b>	<b>694,976</b>	<b>694,976</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>415,181</b>	<b>694,976</b>	<b>694,976</b>	<b>694,976</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0232 - RETIREE HEALTH BENEFIT TRUST FUND**

**WV Code Chapter - 5 Article - 16d**

Department Description

The West Virginia Retiree Health Benefit Trust Fund was created and established to provide for and administer retiree post-employment health care benefits, and the respective revenues and costs of those benefits as a cost-sharing multiple employer plan as specified in the West Virginia Code.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND**

<b>FUND CLASS: OTHER FUND: 2541 - OPEB BENEFIT CONTRIBUTION ACCUMULATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	3.00	4.00	4.00
PERSONAL SERVICES	89,511	170,319	170,319	170,319
EMPLOYEE BENEFITS	162,319,009	184,323,945	184,323,945	184,323,945
CURRENT EXPENSES	93,140,766	97,288,117	97,288,117	97,288,117
<b>Total 09900 - UNCLASSIFIED</b>	<b>255,549,286</b>	<b>281,782,381</b>	<b>281,782,381</b>	<b>281,782,381</b>
<b>Total Fund 2541 - OPEB BENEFIT CONTRIBUTION ACCUMULATION FUND</b>	<b>255,549,286</b>	<b>281,782,381</b>	<b>281,782,381</b>	<b>281,782,381</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>255,549,286</b>	<b>281,782,381</b>	<b>281,782,381</b>	<b>281,782,381</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	255,549,286	281,782,381	281,782,381	281,782,381
<b>TOTAL RETIREE HEALTH BENEFIT TRUST FUND</b>	<b>255,549,286</b>	<b>281,782,381</b>	<b>281,782,381</b>	<b>281,782,381</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>255,549,286</b>	<b>281,782,381</b>	<b>281,782,381</b>	<b>281,782,381</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0233 - REAL ESTATE DIVISION**

**WV Code Chapter - 5A Article - 10**

<p>Department Description</p> <p>The Real Estate Division oversees the acquisition of buildings and land for the general services and serves as a point of contact for information concerning these capital assets.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0610 \$794,617</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: REAL ESTATE DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0610 - REAL ESTATE DIVISION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.40	10.00	10.00
PERSONAL SERVICES	453,898	498,937	498,937	502,566
EMPLOYEE BENEFITS	169,963	143,742	143,742	141,286
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>623,861</b>	<b>642,679</b>	<b>642,679</b>	<b>643,852</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	100	100	100
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	2,500	2,500	2,500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,000	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	155,526	137,926	137,926	138,631
<b>Total 13000 - CURRENT EXPENSES</b>	<b>155,526</b>	<b>137,926</b>	<b>137,926</b>	<b>138,631</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	7,400	7,976	7,976	8,534
<b>Total 91300 - BRIM PREMIUM</b>	<b>7,400</b>	<b>7,976</b>	<b>7,976</b>	<b>8,534</b>
<b>Total Fund 0610 - REAL ESTATE DIVISION FUND</b>	<b>787,787</b>	<b>792,181</b>	<b>792,181</b>	<b>794,617</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>787,787</b>	<b>792,181</b>	<b>792,181</b>	<b>794,617</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: REAL ESTATE DIVISION**

<b>FUND CLASS: OTHER FUND: 2395 - PUBLIC LAND CORPORATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	27,672	18,000	18,000	18,000
ASSETS	0	12,970	12,970	12,970
<b>Total 09900 - UNCLASSIFIED</b>	<b>27,672</b>	<b>30,970</b>	<b>30,970</b>	<b>30,970</b>
<b>Total Fund 2395 - PUBLIC LAND CORPORATION FUND</b>	<b>27,672</b>	<b>30,970</b>	<b>30,970</b>	<b>30,970</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>27,672</b>	<b>30,970</b>	<b>30,970</b>	<b>30,970</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ADMINISTRATION</b>				
<b>DEPARTMENT: REAL ESTATE DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2396 - PARKING LOTS OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	9.00	11.60	10.00	10.00
PERSONAL SERVICES	258,924	358,792	343,672	343,672
EMPLOYEE BENEFITS	105,754	114,232	126,442	126,442
CURRENT EXPENSES	244,961	241,575	245,685	245,685
REPAIRS & ALTERATIONS	4,175	2,700	1,500	1,500
BUILDINGS	24	0	0	0
ASSETS	1,249	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>615,087</b>	<b>717,299</b>	<b>717,299</b>	<b>717,299</b>
<b>Total Fund 2396 - PARKING LOTS OPERATING FUND</b>	<b>615,087</b>	<b>717,299</b>	<b>717,299</b>	<b>717,299</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>615,087</b>	<b>717,299</b>	<b>717,299</b>	<b>717,299</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

DEPARTMENT: REAL ESTATE DIVISION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	787,787	792,181	792,181	794,617
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	642,758	748,269	748,269	748,269
<b>TOTAL REAL ESTATE DIVISION</b>	<b>1,430,546</b>	<b>1,540,450</b>	<b>1,540,450</b>	<b>1,542,886</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>1,430,546</b>	<b>1,540,450</b>	<b>1,540,450</b>	<b>1,542,886</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0234 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM**

**WV Code Chapter - 16 Article - 5V**

Department Description

This is the retirement system for the West Virginia Emergency Medical Services. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT  
SYSTEM**

FUND CLASS: OTHER FUND: 2615 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,556,711	8,000,000	8,000,000	8,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,556,711</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Total Fund 2615 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM</b>	<b>2,556,711</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>2,556,711</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,556,711	8,000,000	8,000,000	8,000,000
<b>TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM</b>	<b>2,556,711</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>2,556,711</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0235 - MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM**

**WV Code Chapter - 8 Article - 22A-7**

<p>Department Description</p> <p>This is the retirement system for the West Virginia Municipal Police Officers and Firefighters. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>No appropriated funds.</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS  
RETIREMENT SYSTEM**

**FUND CLASS: OTHER**

**FUND: 2390 - MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RET  
FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	80,116	5,000,000	5,000,000	5,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>80,116</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total Fund 2390 - MUNICIPAL POLICE OFFICERS &amp; FIREFIGHTERS RET FUND</b>	<b>80,116</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>80,116</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ADMINISTRATION**

<b>DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	80,116	5,000,000	5,000,000	5,000,000
<b>TOTAL MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM</b>	<b>80,116</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>80,116</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0236 - WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A**

**WV Code Chapter - 15 Article - 2**

Department Description

The retirement system for the WV Public Safety Death, Disability and Retirement Fund. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS  
PLAN A**

<b>FUND CLASS: OTHER FUND: 2392 - WV PUBLIC SAFETY DEATH DIS &amp; RETIREMENT PLAN A</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	38,173,490	60,000,000	53,000,000	53,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>38,173,490</b>	<b>60,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>
<b>Total Fund 2392 - WV PUBLIC SAFETY DEATH DIS &amp; RETIREMENT PLAN A</b>	<b>38,173,490</b>	<b>60,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>38,173,490</b>	<b>60,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	38,173,490	60,000,000	53,000,000	53,000,000
<b>TOTAL WV PUBLIC SAFETY DEATH DIS &amp; RETIREMENT SYS PLAN A</b>	<b>38,173,490</b>	<b>60,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>38,173,490</b>	<b>60,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ADMINISTRATION**

**0237 - WV STATE POLICE RETIREMENT SYSTEM PLAN B**

**WV Code Chapter - 15 Article - 2a**

Department Description

The retirement system for the WV State Police Fund (Plan B). This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ADMINISTRATION**

**DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2393 - WV STATE POLICE RETIREMENT SYSTEM PLAN B</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,422,952	8,000,000	7,050,000	7,050,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,422,952</b>	<b>8,000,000</b>	<b>7,050,000</b>	<b>7,050,000</b>
<b>Total Fund 2393 - WV STATE POLICE RETIREMENT SYSTEM PLAN B</b>	<b>1,422,952</b>	<b>8,000,000</b>	<b>7,050,000</b>	<b>7,050,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,422,952</b>	<b>8,000,000</b>	<b>7,050,000</b>	<b>7,050,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ADMINISTRATION

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,422,952	8,000,000	7,050,000	7,050,000
<b>TOTAL WV STATE POLICE RETIREMENT SYSTEM PLAN B</b>	<b>1,422,952</b>	<b>8,000,000</b>	<b>7,050,000</b>	<b>7,050,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>1,422,952</b>	<b>8,000,000</b>	<b>7,050,000</b>	<b>7,050,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: ADMINISTRATION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	77,710,519	70,423,321	60,653,922	80,699,165
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	151,421,130	172,484,451	171,334,451	172,594,834
LOTTERY REVENUE	9,994,151	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	2,614,623,919	16,205,542,730	10,392,977,107	10,392,977,107
<b>TOTAL ADMINISTRATION</b>	<b>2,853,749,718</b>	<b>16,458,450,502</b>	<b>10,634,965,480</b>	<b>10,656,271,106</b>
Less: Reappropriations	0	0	0	
<b>Net Cabinet Total</b>	<b>2,853,749,718</b>	<b>16,458,450,502</b>	<b>10,634,965,480</b>	<b>10,656,271,106</b>



# DEPARTMENT OF COMMERCE



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0327 - SECRETARY OF COMMERCE**

**WV Code Chapter - 5B Article - 1**

<p>Department Description</p> <p>The Department of Commerce preserves and enhances the well-being of the citizens of West Virginia by providing a cooperative interagency system that stimulates economic growth and diversity, promotes the efficient use of our state's abundant natural resources, and provides increased employment opportunities for all West Virginians.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0606 \$565,712</p> <p>Special Revenue Fund 3013 \$1,431,043</p> <p>Federal Revenue Fund 8780 \$7,848</p> <p>Federal Block Grant Fund 8781 \$12,855</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: SECRETARY OF COMMERCE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0606 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	4.00	5.00	5.00
PERSONAL SERVICES	265,285	412,740	412,740	414,468
EMPLOYEE BENEFITS	73,567	136,012	136,012	132,655
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>338,852</b>	<b>548,752</b>	<b>548,752</b>	<b>547,123</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,500	3,500	3,500	3,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	14,512	14,725	14,725	15,089
<b>Total 13000 - CURRENT EXPENSES</b>	<b>14,512</b>	<b>14,725</b>	<b>14,725</b>	<b>15,089</b>
<b>Total Fund 0606 - GENERAL ADMINISTRATION FUND</b>	<b>356,864</b>	<b>566,977</b>	<b>566,977</b>	<b>565,712</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>356,864</b>	<b>566,977</b>	<b>566,977</b>	<b>565,712</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: SECRETARY OF COMMERCE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0617 - OFFICE OF ECONOMIC OPPORTUNITY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>03400 - OFFICE OF ECONOMIC OPPORTUNITY</b>				
PERSONAL SERVICES	48,636	0	0	0
EMPLOYEE BENEFITS	21,615	0	0	0
CURRENT EXPENSES	23,894	0	0	0
REPAIRS & ALTERATIONS	195	0	0	0
<b>Total 03400 - OFFICE OF ECONOMIC OPPORTUNITY</b>	<b>94,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0617 - OFFICE OF ECONOMIC OPPORTUNITY</b>	<b>94,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>94,340</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: SECRETARY OF COMMERCE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8780 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	245,093	0	0	0
EMPLOYEE BENEFITS	89,060	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>334,153</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(50)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,365,966	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,365,966</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	2,616	7,848	7,848
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>2,616</b>	<b>7,848</b>	<b>7,848</b>
<b>Total Fund 8780 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS</b>	<b>4,700,070</b>	<b>2,616</b>	<b>7,848</b>	<b>7,848</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,700,070</b>	<b>2,616</b>	<b>7,848</b>	<b>7,848</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: SECRETARY OF COMMERCE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8781 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT</b>				<b>Governor's Recommendation</b>
	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	226,509	0	0	0
EMPLOYEE BENEFITS	84,222	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>310,731</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	7,741,842	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>7,741,842</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	4,285	12,855	12,855
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>4,285</b>	<b>12,855</b>	<b>12,855</b>
<b>Total Fund 8781 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT</b>	<b>8,052,573</b>	<b>4,285</b>	<b>12,855</b>	<b>12,855</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,052,573</b>	<b>4,285</b>	<b>12,855</b>	<b>12,855</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: SECRETARY OF COMMERCE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3013 - BROADBAND ENHANCEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	44,599	1,887,000	1,431,043	1,431,043
<b>Total 13000 - CURRENT EXPENSES</b>	<b>44,599</b>	<b>1,887,000</b>	<b>1,431,043</b>	<b>1,431,043</b>
<b>Total Fund 3013 - BROADBAND ENHANCEMENT FUND</b>	<b>44,599</b>	<b>1,887,000</b>	<b>1,431,043</b>	<b>1,431,043</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>44,599</b>	<b>1,887,000</b>	<b>1,431,043</b>	<b>1,431,043</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: SECRETARY OF COMMERCE**

**FUND CLASS: OTHER**

**FUND: 3006 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
PERSONAL SERVICES	3,107	0	0	0
EMPLOYEE BENEFITS	1,025	0	0	0
CURRENT EXPENSES	340,082	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>344,214</b>	<b>0</b>	<b>0</b>	<b>0</b>

**42600 - TRANSFERS**

CURRENT EXPENSES	0	732,787	2,198,361	2,198,361
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>732,787</b>	<b>2,198,361</b>	<b>2,198,361</b>

<b>Total Fund 3006 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE</b>	<b>344,214</b>	<b>732,787</b>	<b>2,198,361</b>	<b>2,198,361</b>
--	----------------	----------------	------------------	------------------

<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>344,214</b>	<b>732,787</b>	<b>2,198,361</b>	<b>2,198,361</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: SECRETARY OF COMMERCE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3007 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	0.00	0.00	0.00
PERSONAL SERVICES	91,543	0	0	0
EMPLOYEE BENEFITS	41,194	0	0	0
CURRENT EXPENSES	4,976,269	0	0	0
REPAIRS & ALTERATIONS	1,515	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,110,522</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	1,417,798	4,253,394	4,253,394
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>1,417,798</b>	<b>4,253,394</b>	<b>4,253,394</b>
<b>Total Fund 3007 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND</b>	<b>5,110,522</b>	<b>1,417,798</b>	<b>4,253,394</b>	<b>4,253,394</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,110,522</b>	<b>1,417,798</b>	<b>4,253,394</b>	<b>4,253,394</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: SECRETARY OF COMMERCE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3008 - SPECIAL WEATHERIZATION PROJECTS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	6,498	0	0	0
EMPLOYEE BENEFITS	1,745	0	0	0
CURRENT EXPENSES	734,289	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>742,532</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	2,108,312	6,324,936	6,324,936
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>2,108,312</b>	<b>6,324,936</b>	<b>6,324,936</b>
<b>Total Fund 3008 - SPECIAL WEATHERIZATION PROJECTS</b>	<b>742,532</b>	<b>2,108,312</b>	<b>6,324,936</b>	<b>6,324,936</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>742,532</b>	<b>2,108,312</b>	<b>6,324,936</b>	<b>6,324,936</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: SECRETARY OF COMMERCE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3009 - GIFTS GRANTS &amp; DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	6,634	0	0	0
EMPLOYEE BENEFITS	2,366	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	255,900	767,700	767,700
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>255,900</b>	<b>767,700</b>	<b>767,700</b>
<b>Total Fund 3009 - GIFTS GRANTS &amp; DONATIONS</b>	<b>9,000</b>	<b>255,900</b>	<b>767,700</b>	<b>767,700</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>9,000</b>	<b>255,900</b>	<b>767,700</b>	<b>767,700</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: SECRETARY OF COMMERCE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	451,204	566,977	566,977	565,712
FEDERAL REVENUE	12,752,642	6,901	20,703	20,703
SPECIAL REVENUE	44,599	1,887,000	1,431,043	1,431,043
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,206,268	4,514,797	13,544,391	13,544,391
<b>TOTAL SECRETARY OF COMMERCE</b>	<b>19,454,714</b>	<b>6,975,675</b>	<b>15,563,114</b>	<b>15,561,849</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>19,454,714</b>	<b>6,975,675</b>	<b>15,563,114</b>	<b>15,561,849</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0304 - WEST VIRGINIA TOURISM OFFICE**

**WV Code Chapter - 5B Article - 2I**

Department Description

The West Virginia Tourism Office works with private tourism industry partners to build and promote a world-class destination that provides jobs, stimulates investment, grows existing businesses, and promotes a positive image of the state as a place to visit, go to college, live, work, and retire.

The West Virginia Tourism Office:

- Increases awareness of West Virginia as a world-class tourism destination through paid advertising, coordinated editorial coverage, and strategic social media campaigns.
- Promotes regional cooperation among tourism industry partners to create destinations with multiple attractions through industry outreach and structured cooperative advertising opportunities.
- Offers a cooperative buy-in advertising program for tourism industry partners that offers advertising opportunities with greater reach, lower cost, and more digital sophistication than they might be able to purchase individually while coordinating a unified message for the state and its regions.
- Works in collaboration with the West Virginia Development Office to encourage recruitment, expansion, and development of tourism attractions and ancillary businesses.
- Conducts research and coordinates and analyzes research data for dissemination to the tourism industry and for use in strategic planning.
- Welcomes visitors and provides travel information through the 1-800-CALL-WVA call center and statewide welcome centers.
- Supports tourism industry partners through educational workshops and consulting services.
- Administers the West Virginia Film Industry Investment Act, an economic development tool designed to recruit film industry.
- Promotes West Virginia locations to the film industry to promote positive images of West Virginia in films and television shows as well as promote film industry employment in the state.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0246 \$14,000,000

(\$14,000,000 General Revenue increase for advertising and promotional initiatives)

Lottery

Fund 3067 \$6,469,319

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA TOURISM OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0246 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>61801 - TOURISM-MARKETING</b>				
CURRENT EXPENSES	0	0	0	2,500,000
<b>Total 61801 - TOURISM-MARKETING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>61802 - TOURISM-BRAND AWARENESS</b>				
CURRENT EXPENSES	0	0	0	3,000,000
<b>Total 61802 - TOURISM-BRAND AWARENESS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>61803 - TOURISM-BRAND PROMOTION</b>				
CURRENT EXPENSES	0	0	0	4,000,000
<b>Total 61803 - TOURISM-BRAND PROMOTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>61804 - TOURISM-PUBLIC RELATIONS</b>				
CURRENT EXPENSES	0	0	0	1,000,000
<b>Total 61804 - TOURISM-PUBLIC RELATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>61805 - TOURISM-EVENTS AND SPONSORSHIPS</b>				
CURRENT EXPENSES	0	0	0	2,000,000
<b>Total 61805 - TOURISM-EVENTS AND SPONSORSHIPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>61806 - TOURISM-INDUSTRY DEVELOPMENT</b>				
CURRENT EXPENSES	0	0	0	500,000
<b>Total 61806 - TOURISM-INDUSTRY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>61900 - STATE PARKS &amp; RECREATION ADVERTISING</b>				
CURRENT EXPENSES	0	0	0	1,000,000
<b>Total 61900 - STATE PARKS &amp; RECREATION ADVERTISING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Fund 0246 - GENERAL ADMINISTRATION FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA TOURISM OFFICE</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3067 - WV DEVELOPMENT OFFICE LOTTERY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>46300 - TOURISM-TELEMARKING CENTER</b>				
CURRENT EXPENSES	82,080	82,080	82,080	82,080
<b>Total 46300 - TOURISM-TELEMARKING CENTER</b>	<b>82,080</b>	<b>82,080</b>	<b>82,080</b>	<b>82,080</b>
<b>49800 - WV FILM OFFICE</b>				
FTE	2.00	0.00	0.00	0.00
PERSONAL SERVICES	140,921	0	0	0
EMPLOYEE BENEFITS	41,178	0	0	0
CURRENT EXPENSES	158,983	0	0	0
<b>Total 49800 - WV FILM OFFICE</b>	<b>341,082</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>61800 - TOURISM-ADVERTISING</b>				
CURRENT EXPENSES	1,320,786	4,925,010	2,422,407	2,422,407
<b>Total 61800 - TOURISM-ADVERTISING</b>	<b>1,320,786</b>	<b>4,925,010</b>	<b>2,422,407</b>	<b>2,422,407</b>
<b>66200 - TOURISM - OPERATIONS</b>				
FTE	49.00	62.00	67.30	67.30
PERSONAL SERVICES	1,681,243	3,339,221	2,111,582	2,128,862
EMPLOYEE BENEFITS	670,989	1,189,532	816,632	812,312
CURRENT EXPENSES	959,886	1,448,440	1,015,758	1,015,758
REPAIRS & ALTERATIONS	110	391	300	300
BUILDINGS	0	0	7,600	7,600
<b>Total 66200 - TOURISM - OPERATIONS</b>	<b>3,312,228</b>	<b>5,977,584</b>	<b>3,951,872</b>	<b>3,964,832</b>
<b>Total Fund 3067 - WV DEVELOPMENT OFFICE LOTTERY</b>	<b>5,056,176</b>	<b>10,984,674</b>	<b>6,456,359</b>	<b>6,469,319</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,056,176</b>	<b>10,984,674</b>	<b>6,456,359</b>	<b>6,469,319</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA TOURISM OFFICE**

FUND CLASS: OTHER FUND: 3064 - DEPARTMENTAL COLLECTIONS MISCELLANEOUS FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,702	159,470	159,470	159,470
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,702</b>	<b>159,470</b>	<b>159,470</b>	<b>159,470</b>
<b>Total Fund 3064 - DEPARTMENTAL COLLECTIONS MISCELLANEOUS FUND</b>	<b>1,702</b>	<b>159,470</b>	<b>159,470</b>	<b>159,470</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,702</b>	<b>159,470</b>	<b>159,470</b>	<b>159,470</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA TOURISM OFFICE**

FUND CLASS: OTHER FUND: 3072 - TOURISM PROMOTION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	6,026,714	14,659,115	14,659,115	14,659,115
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,026,714</b>	<b>14,659,115</b>	<b>14,659,115</b>	<b>14,659,115</b>
<b>Total Fund 3072 - TOURISM PROMOTION FUND</b>	<b>6,026,714</b>	<b>14,659,115</b>	<b>14,659,115</b>	<b>14,659,115</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,026,714</b>	<b>14,659,115</b>	<b>14,659,115</b>	<b>14,659,115</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	14,000,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	5,056,176	10,984,674	6,456,359	6,469,319
STATE ROAD FUND	0	0	0	0
OTHER	6,028,416	14,818,585	14,818,585	14,818,585
<b>TOTAL WEST VIRGINIA TOURISM OFFICE</b>	<b>11,084,592</b>	<b>25,803,259</b>	<b>21,274,944</b>	<b>35,287,904</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>11,084,592</b>	<b>25,803,259</b>	<b>21,274,944</b>	<b>35,287,904</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0305 - DIVISION OF FORESTRY**

**WV Code Chapter - 19 Article - 1A, 1B**

<p>Department Description</p> <p>The Division of Forestry's mission is to protect, nurture, and promote the wise utilization of the state's forest resources to ensure that they are a major contributor to the state's economy on a sustainable basis in the most practical and cost efficient manner; protect the forest resources from wildfire, insects, disease, and soil erosion; provide technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource; and manage state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0250 \$3,195,602</p> <p>Federal Revenue Fund 8703 \$8,926,052</p> <p>Special Revenue Fund 3081 \$1,799,530 Fund 3082 \$322,719 Fund 3084 \$1,294,965</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF FORESTRY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0250 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	47.00	54.00	46.25	46.25
PERSONAL SERVICES	1,396,779	1,987,700	2,087,700	2,106,708
EMPLOYEE BENEFITS	654,121	554,249	554,249	547,691
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,050,900</b>	<b>2,541,949</b>	<b>2,641,949</b>	<b>2,654,399</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	33,411	80,000	80,000	80,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>33,411</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	22,789	9,057	2,061	2,061
<b>Total 07000 - EQUIPMENT</b>	<b>22,789</b>	<b>9,057</b>	<b>2,061</b>	<b>2,061</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	18,527	21,435	21,435	21,435
<b>Total 09900 - UNCLASSIFIED</b>	<b>18,527</b>	<b>21,435</b>	<b>21,435</b>	<b>21,435</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	334,403	434,903	334,903	338,953
<b>Total 13000 - CURRENT EXPENSES</b>	<b>334,403</b>	<b>434,903</b>	<b>334,903</b>	<b>338,953</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	85,000	92,293	92,293	98,754
<b>Total 91300 - BRIM PREMIUM</b>	<b>85,000</b>	<b>92,293</b>	<b>92,293</b>	<b>98,754</b>
<b>Total Fund 0250 - GENERAL ADMINISTRATION FUND</b>	<b>2,545,030</b>	<b>3,179,637</b>	<b>3,172,641</b>	<b>3,195,602</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,545,030</b>	<b>3,179,637</b>	<b>3,172,641</b>	<b>3,195,602</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF FORESTRY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8703 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	13.75	15.75	18.25	18.25
PERSONAL SERVICES	497,234	1,334,970	1,334,970	1,334,970
EMPLOYEE BENEFITS	351,978	243,377	243,377	243,377
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>849,212</b>	<b>1,578,347</b>	<b>1,578,347</b>	<b>1,578,347</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	4,806	155,795	155,795	155,795
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>4,806</b>	<b>155,795</b>	<b>155,795</b>	<b>155,795</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	249,779	100,000	100,000	100,000
<b>Total 07000 - EQUIPMENT</b>	<b>249,779</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	51,050	51,050	51,050
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>51,050</b>	<b>51,050</b>	<b>51,050</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	396,294	5,232,560	5,232,560	5,232,560
<b>Total 13000 - CURRENT EXPENSES</b>	<b>396,294</b>	<b>5,232,560</b>	<b>5,232,560</b>	<b>5,232,560</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,808,300	1,808,300	1,808,300
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,808,300</b>	<b>1,808,300</b>	<b>1,808,300</b>
<b>Total Fund 8703 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND</b>	<b>1,500,091</b>	<b>8,926,052</b>	<b>8,926,052</b>	<b>8,926,052</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,500,091</b>	<b>8,926,052</b>	<b>8,926,052</b>	<b>8,926,052</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF FORESTRY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3081 - DIVISION OF FORESTRY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	18.00	19.00	14.25	14.25
PERSONAL SERVICES	663,516	1,068,108	1,068,108	1,068,108
EMPLOYEE BENEFITS	288,024	396,220	396,220	396,220
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>951,539</b>	<b>1,464,328</b>	<b>1,464,328</b>	<b>1,464,328</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	22,589	53,000	53,000	53,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>22,589</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	168,167	507,202	282,202	282,202
<b>Total 13000 - CURRENT EXPENSES</b>	<b>168,167</b>	<b>507,202</b>	<b>282,202</b>	<b>282,202</b>
<b>Total Fund 3081 - DIVISION OF FORESTRY FUND</b>	<b>1,142,295</b>	<b>2,024,530</b>	<b>1,799,530</b>	<b>1,799,530</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,142,295</b>	<b>2,024,530</b>	<b>1,799,530</b>	<b>1,799,530</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF FORESTRY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3082 - TIMBERING OPERATIONS ENFORCEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	129,672	183,824	183,824	183,824
EMPLOYEE BENEFITS	44,791	40,609	40,609	40,609
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>174,463</b>	<b>224,433</b>	<b>224,433</b>	<b>224,433</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,063	11,250	11,250	11,250
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,063</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	80,759	87,036	87,036	87,036
<b>Total 13000 - CURRENT EXPENSES</b>	<b>80,759</b>	<b>87,036</b>	<b>87,036</b>	<b>87,036</b>
<b>Total Fund 3082 - TIMBERING OPERATIONS ENFORCEMENT FUND</b>	<b>256,285</b>	<b>322,719</b>	<b>322,719</b>	<b>322,719</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>256,285</b>	<b>322,719</b>	<b>322,719</b>	<b>322,719</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF FORESTRY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3084 - SEVERANCE TAX OPERATIONS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	313,019	312,744	312,744	312,744
EMPLOYEE BENEFITS	87,573	546,882	546,882	546,882
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>400,591</b>	<b>859,626</b>	<b>859,626</b>	<b>859,626</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	435,309	435,339	435,339	435,339
<b>Total 13000 - CURRENT EXPENSES</b>	<b>435,309</b>	<b>435,339</b>	<b>435,339</b>	<b>435,339</b>
<b>Total Fund 3084 - SEVERANCE TAX OPERATIONS FUND</b>	<b>835,900</b>	<b>1,294,965</b>	<b>1,294,965</b>	<b>1,294,965</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>835,900</b>	<b>1,294,965</b>	<b>1,294,965</b>	<b>1,294,965</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF FORESTRY**

**FUND CLASS: OTHER**

**FUND: 3090 - GIFTS GRANTS AND DONATIONS**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

3,897

24,000

24,000

24,000

**Total 09900 - UNCLASSIFIED**

**3,897**

**24,000**

**24,000**

**24,000**

**Total Fund 3090 - GIFTS GRANTS AND DONATIONS**

**3,897**

**24,000**

**24,000**

**24,000**

**Less: Reappropriations**

**Net Fund Total**

**3,897**

**24,000**

**24,000**

**24,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF FORESTRY**

<b>FUND CLASS: OTHER FUND: 3091 - OUTDOOR HERITAGE CONSERVATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,022	2,654,000	2,654,000	2,654,000
OTHER ASSETS	426,755	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>427,778</b>	<b>2,654,000</b>	<b>2,654,000</b>	<b>2,654,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	1,000,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3091 - OUTDOOR HERITAGE CONSERVATION FUND</b>	<b>1,427,778</b>	<b>2,654,000</b>	<b>2,654,000</b>	<b>2,654,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,427,778</b>	<b>2,654,000</b>	<b>2,654,000</b>	<b>2,654,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: DIVISION OF FORESTRY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	2,545,030	3,179,637	3,172,641	3,195,602
FEDERAL REVENUE	1,500,091	8,926,052	8,926,052	8,926,052
SPECIAL REVENUE	2,234,480	3,642,214	3,417,214	3,417,214
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,431,674	2,678,000	2,678,000	2,678,000
<b>TOTAL DIVISION OF FORESTRY</b>	<b>7,711,275</b>	<b>18,425,903</b>	<b>18,193,907</b>	<b>18,216,868</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>7,711,275</b>	<b>18,425,903</b>	<b>18,193,907</b>	<b>18,216,868</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0306 - GEOLOGICAL AND ECONOMIC SURVEY**

**WV Code Chapter - 29 Article - 2**

<p>Department Description</p> <p>The Geological and Economic Survey carries out timely, relevant, and credible geoscience investigations and activities to provide publicly available information and services concerning the state's natural resources, their appropriate utilization, and conservation.</p> <p>The Geological Survey consists of six research and service groups:</p> <p>Coal Resources - Studies the quantity, quality, location, and mined areas of coal resources within the state. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors.</p> <p>Oil and Gas - Conducts applied research at state-wide, regional and local reservoir scales for the state's conventional and unconventional oil &amp; gas resources and carbon sequestration opportunities. Provides basic information for the state's oil &amp; gas industry and the general public.</p> <p>Geoscience - Conducts applied research for the development of geologic &amp; geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing.</p> <p>Geographic Information System - In partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia.</p> <p>Information Services - Provides programming and technical information support for agency research efforts, facilitates accumulation, documentation, and categorization of results and interpretations of agency research, and provides public availability and access to geologic data and information.</p> <p>Geologic Mapping- Creates bedrock geologic and surficial geologic maps through fieldwork, analysis of remote sensing data, and geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0253 \$2,767,864</p> <p>Federal Revenue Fund 8704 \$280,374</p> <p>Special Revenue Fund 3100 \$261,779</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0253 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	24.19	25.19	25.19	25.19
PERSONAL SERVICES	1,176,596	1,173,432	1,167,524	1,177,974
EMPLOYEE BENEFITS	393,541	388,388	394,296	387,859
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,570,137</b>	<b>1,561,820</b>	<b>1,561,820</b>	<b>1,565,833</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	968	968	968	968
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>968</b>	<b>968</b>	<b>968</b>	<b>968</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	24,510	24,451	24,451	24,451
REPAIRS & ALTERATIONS	2,788	3,722	3,722	3,227
<b>Total 09900 - UNCLASSIFIED</b>	<b>27,298</b>	<b>28,173</b>	<b>28,173</b>	<b>27,678</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	48,043	49,140	49,140	51,524
<b>Total 13000 - CURRENT EXPENSES</b>	<b>48,043</b>	<b>49,140</b>	<b>49,140</b>	<b>51,524</b>
<b>20700 - MINERAL MAPPING SYSTEM</b>				
FTE	8.31	8.31	8.31	8.31
PERSONAL SERVICES	463,006	946,955	649,521	653,111
EMPLOYEE BENEFITS	185,763	356,361	228,597	224,886
CURRENT EXPENSES	276,652	218,503	218,755	219,378
<b>Total 20700 - MINERAL MAPPING SYSTEM</b>	<b>925,422</b>	<b>1,521,819</b>	<b>1,096,873</b>	<b>1,097,375</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	20,950	22,766	22,766	24,486
<b>Total 91300 - BRIM PREMIUM</b>	<b>20,950</b>	<b>22,766</b>	<b>22,766</b>	<b>24,486</b>
<b>Total Fund 0253 - GENERAL ADMINISTRATION FUND</b>	<b>2,592,817</b>	<b>3,184,686</b>	<b>2,759,740</b>	<b>2,767,864</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,592,817</b>	<b>3,184,686</b>	<b>2,759,740</b>	<b>2,767,864</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8704 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	70,646	35,710	35,710	35,710
EMPLOYEE BENEFITS	21,367	18,722	18,722	18,722
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>92,014</b>	<b>54,432</b>	<b>54,432</b>	<b>54,432</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	2,926	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>2,926</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	7,500	7,500	7,500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,803	2,803	2,803
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,803</b>	<b>2,803</b>	<b>2,803</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	29,571	195,639	195,639	195,639
<b>Total 13000 - CURRENT EXPENSES</b>	<b>29,571</b>	<b>195,639</b>	<b>195,639</b>	<b>195,639</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	15,000	15,000	15,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Fund 8704 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND</b>	<b>124,511</b>	<b>280,374</b>	<b>280,374</b>	<b>280,374</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>124,511</b>	<b>280,374</b>	<b>280,374</b>	<b>280,374</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3100 - GEOLOGICAL AND ANALYTICAL SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	1.00	0.00	0.00
PERSONAL SERVICES	0	25,707	25,707	25,707
EMPLOYEE BENEFITS	0	12,259	12,259	12,259
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>37,966</b>	<b>37,966</b>	<b>37,966</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	3,236	50,000	50,000	50,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>3,236</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	20,000	20,000	20,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,182	2,182	2,182
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,182</b>	<b>2,182</b>	<b>2,182</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	87,161	141,631	141,631	141,631
<b>Total 13000 - CURRENT EXPENSES</b>	<b>87,161</b>	<b>141,631</b>	<b>141,631</b>	<b>141,631</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 3100 - GEOLOGICAL AND ANALYTICAL SERVICES FUND</b>	<b>90,397</b>	<b>261,779</b>	<b>261,779</b>	<b>261,779</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>90,397</b>	<b>261,779</b>	<b>261,779</b>	<b>261,779</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

<b>FUND CLASS: OTHER FUND: 3101 - PUBLICATION SALES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.76	0.76	1.00	1.00
PERSONAL SERVICES	18,129	35,704	35,704	35,704
EMPLOYEE BENEFITS	14,248	20,335	20,555	20,555
CURRENT EXPENSES	1,467	27,146	26,926	26,926
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>33,844</b>	<b>84,685</b>	<b>84,685</b>	<b>84,685</b>
<b>Total Fund 3101 - PUBLICATION SALES FUND</b>	<b>33,844</b>	<b>84,685</b>	<b>84,685</b>	<b>84,685</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>33,844</b>	<b>84,685</b>	<b>84,685</b>	<b>84,685</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

**FUND CLASS: OTHER**

**FUND: 3105 - ADVANCED FUNDING CONTRACTUAL REIMBURSEMENT FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	0.00	7.00	7.00	7.00
PERSONAL SERVICES	36,466	254,656	254,656	254,656
EMPLOYEE BENEFITS	9,620	123,207	123,207	123,207
CURRENT EXPENSES	37,879	152,563	152,563	152,563
REPAIRS & ALTERATIONS	0	7,500	7,500	7,500
OTHER ASSETS	0	10,000	10,000	10,000
ASSETS	0	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>83,964</b>	<b>557,926</b>	<b>557,926</b>	<b>557,926</b>
<b>Total Fund 3105 - ADVANCED FUNDING CONTRACTUAL REIMBURSEMENT FUND</b>	<b>83,964</b>	<b>557,926</b>	<b>557,926</b>	<b>557,926</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>83,964</b>	<b>557,926</b>	<b>557,926</b>	<b>557,926</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	2,592,817	3,184,686	2,759,740	2,767,864
FEDERAL REVENUE	124,511	280,374	280,374	280,374
SPECIAL REVENUE	90,397	261,779	261,779	261,779
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	117,809	642,611	642,611	642,611
<b>TOTAL GEOLOGICAL AND ECONOMIC SURVEY</b>	<b>2,925,534</b>	<b>4,369,450</b>	<b>3,944,504</b>	<b>3,952,628</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>2,925,534</b>	<b>4,369,450</b>	<b>3,944,504</b>	<b>3,952,628</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0307 - WEST VIRGINIA DEVELOPMENT OFFICE**

**WV Code Chapter - 5B Article - 2**

Department Description

The WV Development Office enhances economic growth through strategies and activities designed to continue, diversify or expand the economic base of the state; create jobs; develop a highly skilled workforce; facilitate business access to capital, including venture capital; advertise and market the resources offered by the state with respect to the needs of business and industry; facilitate cooperation among local, regional and private economic development enterprises; improve infrastructure on a state, regional and community level; improve the general business climate; and leverage funding from sources other than the state, including federal and private sources.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0256 \$45,472,789

(\$35,000,000 General Revenue increase for economic development and expansion initiatives)

Federal Revenue

Fund 8705 \$5,300,000

Fund 8901 \$10,679,500

Federal Block Grant

Fund 8746 \$237,500,000

Fund 8902 \$12,500,000

Special Revenue

Fund 3002 \$3,040,979

Fund 3162 \$838,215

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0256 - GENERAL OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	64.80	76.60	59.20	59.20
PERSONAL SERVICES	2,868,633	3,078,880	3,080,000	3,107,346
EMPLOYEE BENEFITS	982,203	991,251	990,131	968,803
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,850,836</b>	<b>4,070,131</b>	<b>4,070,131</b>	<b>4,076,149</b>
<b>05052 - SITE READINESS PROGRAM</b>				
CURRENT EXPENSES	0	0	0	8,500,000
<b>Total 05052 - SITE READINESS PROGRAM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>
<b>05053 - STRATEGIC INVESTMENT PROGRAM</b>				
CURRENT EXPENSES	0	0	0	17,200,000
<b>Total 05053 - STRATEGIC INVESTMENT PROGRAM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,200,000</b>
<b>05054 - SALES AND MARKETING ENHANCEMENT</b>				
CURRENT EXPENSES	0	0	0	4,300,000
<b>Total 05054 - SALES AND MARKETING ENHANCEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300,000</b>
<b>09700 - UNCLASSIFIED- SURPLUS</b>				
CURRENT EXPENSES	0	1,636,323	0	0
ASSETS	910,224	0	0	0
<b>Total 09700 - UNCLASSIFIED- SURPLUS</b>	<b>910,224</b>	<b>1,636,323</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	90	0	0	0
CURRENT EXPENSES	108,597	0	0	0
REPAIRS & ALTERATIONS	0	108,687	108,687	108,687
<b>Total 09900 - UNCLASSIFIED</b>	<b>108,687</b>	<b>108,687</b>	<b>108,687</b>	<b>108,687</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	3,752,872	3,763,900	3,763,900	3,769,645
ASSETS	590	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>3,753,462</b>	<b>3,763,900</b>	<b>3,763,900</b>	<b>3,769,645</b>
<b>13100 - PARTNERSHIP GRANTS</b>				
CURRENT EXPENSES	85,283	1,510,895	0	0
<b>Total 13100 - PARTNERSHIP GRANTS</b>	<b>85,283</b>	<b>1,510,895</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0256 - GENERAL OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>13200 - NATIONAL YOUTH SCIENCE CAMP</b>				
CURRENT EXPENSES	241,570	241,570	241,570	241,570
<b>Total 13200 - NATIONAL YOUTH SCIENCE CAMP</b>	<b>241,570</b>	<b>241,570</b>	<b>241,570</b>	<b>241,570</b>
<b>13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS</b>				
CURRENT EXPENSES	2,010,000	1,230,455	792,000	792,000
<b>Total 13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS</b>	<b>2,010,000</b>	<b>1,230,455</b>	<b>792,000</b>	<b>792,000</b>
<b>13600 - ARC ASSESSMENT</b>				
CURRENT EXPENSES	152,585	152,585	152,585	152,585
<b>Total 13600 - ARC ASSESSMENT</b>	<b>152,585</b>	<b>152,585</b>	<b>152,585</b>	<b>152,585</b>
<b>23401 - INFRASTRUCTURE AND ECONOMIC DEVELOPMENT PROJECTS</b>				
CURRENT EXPENSES	0	0	0	5,000,000
<b>Total 23401-INFRASTRUCTURE AND ECONOMIC DEVELOPMENT PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>24200 - GUARANTEED WORK FORCE GRANT</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	84,829	213,624	85,069	85,933
EMPLOYEE BENEFITS	33,176	197,432	78,820	75,099
CURRENT EXPENSES	1,037,558	1,909,719	805,744	805,894
<b>Total 24200 - GUARANTEED WORK FORCE GRANT</b>	<b>1,155,563</b>	<b>2,320,775</b>	<b>969,633</b>	<b>966,926</b>
<b>48000 - INDUSTRIAL PARK ASSISTANCE</b>				
CURRENT EXPENSES	10,000	715,500	0	0
<b>Total 48000 - INDUSTRIAL PARK ASSISTANCE</b>	<b>10,000</b>	<b>715,500</b>	<b>0</b>	<b>0</b>
<b>70300 - SMALL BUSINESS DEVELOPMENT</b>				
CURRENT EXPENSES	262,493	37,511	0	0
<b>Total 70300 - SMALL BUSINESS DEVELOPMENT</b>	<b>262,493</b>	<b>37,511</b>	<b>0</b>	<b>0</b>
<b>79400 - MAINSTREET PROGRAM</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	52,387	61,610	50,750	50,966
EMPLOYEE BENEFITS	16,349	16,418	16,418	16,024
CURRENT EXPENSES	95,530	85,730	96,590	96,665
<b>Total 79400 - MAINSTREET PROGRAM</b>	<b>164,266</b>	<b>163,758</b>	<b>163,758</b>	<b>163,655</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0256 - GENERAL OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE</b>				
CURRENT EXPENSES	821,223	2,167,301	0	0
<b>Total 81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE</b>	<b>821,223</b>	<b>2,167,301</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	2,345	2,345	3,157
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>2,345</b>	<b>2,345</b>	<b>3,157</b>
<b>96000 - HATFIELD MCCOY RECREATIONAL TRAIL</b>				
CURRENT EXPENSES	198,415	198,415	198,415	198,415
<b>Total 96000 - HATFIELD MCCOY RECREATIONAL TRAIL</b>	<b>198,415</b>	<b>198,415</b>	<b>198,415</b>	<b>198,415</b>
<b>Total Fund 0256 - GENERAL OPERATING FUND</b>	<b>13,724,608</b>	<b>18,320,151</b>	<b>10,463,024</b>	<b>45,472,789</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>13,724,608</b>	<b>18,320,151</b>	<b>10,463,024</b>	<b>45,472,789</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8705 - CONS FEDERAL FUNDS GENERAL OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	10.00	9.90	9.90
PERSONAL SERVICES	419,868	542,418	542,418	542,418
EMPLOYEE BENEFITS	128,955	203,563	203,563	203,563
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>548,822</b>	<b>745,981</b>	<b>745,981</b>	<b>745,981</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,104,507	4,504,019	4,504,019	4,504,019
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,104,507</b>	<b>4,504,019</b>	<b>4,504,019</b>	<b>4,504,019</b>
<b>Total Fund 8705 - CONS FEDERAL FUNDS GENERAL OPERATING FUND</b>	<b>2,653,330</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>5,300,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,653,330</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>5,300,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8901 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.00	6.60	6.60
PERSONAL SERVICES	0	353,468	353,468	353,468
EMPLOYEE BENEFITS	0	143,821	143,821	143,821
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>497,289</b>	<b>497,289</b>	<b>497,289</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	250	250	250
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	6,000	6,000	6,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	106,795	106,795	106,795
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>106,795</b>	<b>106,795</b>	<b>106,795</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	10,069,166	10,069,166	10,069,166
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>10,069,166</b>	<b>10,069,166</b>	<b>10,069,166</b>
<b>Total Fund 8901 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS</b>	<b>0</b>	<b>10,679,500</b>	<b>10,679,500</b>	<b>10,679,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>10,679,500</b>	<b>10,679,500</b>	<b>10,679,500</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8746 - FEDERAL BLOCK GRANT COMMUNITY DEVELOPMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.20	8.40	8.10	8.10
PERSONAL SERVICES	235,735	8,869,000	8,869,000	8,869,000
EMPLOYEE BENEFITS	81,397	1,779,117	1,779,117	1,779,117
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>317,132</b>	<b>10,648,117</b>	<b>10,648,117</b>	<b>10,648,117</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,375,000	2,375,000	2,375,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,375,000</b>	<b>2,375,000</b>	<b>2,375,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	9,698,699	224,476,883	224,476,883	224,476,883
<b>Total 13000 - CURRENT EXPENSES</b>	<b>9,698,699</b>	<b>224,476,883</b>	<b>224,476,883</b>	<b>224,476,883</b>
<b>Total Fund 8746 - FEDERAL BLOCK GRANT COMMUNITY DEVELOPMENT FUND</b>	<b>10,015,831</b>	<b>237,500,000</b>	<b>237,500,000</b>	<b>237,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>10,015,831</b>	<b>237,500,000</b>	<b>237,500,000</b>	<b>237,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8902 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT</b>				<b>Governor's Recommendation</b>
	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.00	4.30	4.30
PERSONAL SERVICES	0	254,111	254,111	254,111
EMPLOYEE BENEFITS	0	108,278	108,278	108,278
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>362,389</b>	<b>362,389</b>	<b>362,389</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	9,000	9,000	9,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	125,000	125,000	125,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	12,002,111	12,002,111	12,002,111
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>12,002,111</b>	<b>12,002,111</b>	<b>12,002,111</b>
<b>Total Fund 8902 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT</b>	<b>0</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3170 - WV DEVELOPMENT OFFICE LOTTERY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>25300 - RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS</b>				
CURRENT EXPENSES	0	887,548	0	0
<b>Total 25300 - RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS</b>	<b>0</b>	<b>887,548</b>	<b>0</b>	<b>0</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	2,950,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>2,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3170 - WV DEVELOPMENT OFFICE LOTTERY FUND</b>	<b>2,950,000</b>	<b>887,548</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,950,000</b>	<b>887,548</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3002 - MARKETING AND COMMUNICATIONS OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.00	22.00	19.00	19.00
PERSONAL SERVICES	467,292	1,122,064	1,122,064	1,122,064
EMPLOYEE BENEFITS	169,697	406,155	406,155	406,155
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>636,989</b>	<b>1,528,219</b>	<b>1,528,219</b>	<b>1,528,219</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,076	30,000	30,000	30,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,076</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	22	0	0	0
CURRENT EXPENSES	834,293	1,482,760	1,482,760	1,482,760
<b>Total 13000 - CURRENT EXPENSES</b>	<b>834,315</b>	<b>1,482,760</b>	<b>1,482,760</b>	<b>1,482,760</b>
<b>Total Fund 3002 - MARKETING AND COMMUNICATIONS OPERATING FUND</b>	<b>1,475,380</b>	<b>3,040,979</b>	<b>3,040,979</b>	<b>3,040,979</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,475,380</b>	<b>3,040,979</b>	<b>3,040,979</b>	<b>3,040,979</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

FUND CLASS: SPECIAL REVENUE FUND: 3014 - AVAILABLE FOR USE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.00	2.00	2.00
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3014 - AVAILABLE FOR USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3162 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	2.00	4.00	4.00
PERSONAL SERVICES	0	335,978	335,978	335,978
EMPLOYEE BENEFITS	0	94,746	94,746	94,746
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>430,724</b>	<b>430,724</b>	<b>430,724</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	8,300	8,300	8,300
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	399,191	399,191	399,191
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>399,191</b>	<b>399,191</b>	<b>399,191</b>
<b>Total Fund 3162 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>838,215</b>	<b>838,215</b>	<b>838,215</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>838,215</b>	<b>838,215</b>	<b>838,215</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

FUND CLASS: SPECIAL REVENUE FUND: 3174 - BROADBAND DEPLOYMENT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,475,642	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>1,475,642</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3174 - BROADBAND DEPLOYMENT FUND</b>	<b>1,475,642</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,475,642</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

<b>FUND CLASS: OTHER FUND: 3018 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	15,200	15,200	15,200
EMPLOYEE BENEFITS	0	10,530	10,530	10,530
CURRENT EXPENSES	0	1,141,370	1,141,370	1,141,370
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,167,100</b>	<b>1,167,100</b>	<b>1,167,100</b>
<b>Total Fund 3018 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE</b>	<b>0</b>	<b>1,167,100</b>	<b>1,167,100</b>	<b>1,167,100</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>1,167,100</b>	<b>1,167,100</b>	<b>1,167,100</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

<b>FUND CLASS: OTHER FUND: 3019 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	0.00	10.20	10.20
PERSONAL SERVICES	0	977,895	977,895	977,895
EMPLOYEE BENEFITS	0	173,737	173,737	173,737
CURRENT EXPENSES	0	9,298,368	9,298,368	9,298,368
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>10,450,000</b>	<b>10,450,000</b>	<b>10,450,000</b>
<b>Total Fund 3019 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND</b>	<b>0</b>	<b>10,450,000</b>	<b>10,450,000</b>	<b>10,450,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>10,450,000</b>	<b>10,450,000</b>	<b>10,450,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3020 - SPECIAL WEATHERIZATION PROJECTS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	20,600	20,600	20,600
EMPLOYEE BENEFITS	0	5,820	5,820	5,820
CURRENT EXPENSES	0	2,973,580	2,973,580	2,973,580
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 3020 - SPECIAL WEATHERIZATION PROJECTS</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

<b>FUND CLASS: OTHER FUND: 3021 - GIFTS GRANTS &amp; DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	15,250	15,250	15,250
EMPLOYEE BENEFITS	0	5,000	5,000	5,000
CURRENT EXPENSES	0	129,750	129,750	129,750
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 3021 - GIFTS GRANTS &amp; DONATIONS</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

<b>FUND CLASS: OTHER FUND: 3157 - NEIGHBORHOOD INVESTMENT (CAP) FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	2.00	2.20	2.20
PERSONAL SERVICES	97,183	122,000	122,000	122,000
EMPLOYEE BENEFITS	25,425	36,768	36,768	36,768
CURRENT EXPENSES	25,880	391,232	391,232	391,232
<b>Total 09900 - UNCLASSIFIED</b>	<b>148,488</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Total Fund 3157 - NEIGHBORHOOD INVESTMENT (CAP) FUND</b>	<b>148,488</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>148,488</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

<b>FUND CLASS: OTHER FUND: 3160 - GIFTS, GRANTS &amp; DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	50,000	50,000	50,000
EMPLOYEE BENEFITS	0	15,825	15,825	15,825
CURRENT EXPENSES	1,449,736	1,124,675	1,124,675	1,124,675
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,449,736</b>	<b>1,190,500</b>	<b>1,190,500</b>	<b>1,190,500</b>
<b>Total Fund 3160 - GIFTS, GRANTS &amp; DONATIONS</b>	<b>1,449,736</b>	<b>1,190,500</b>	<b>1,190,500</b>	<b>1,190,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,449,736</b>	<b>1,190,500</b>	<b>1,190,500</b>	<b>1,190,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE**

<b>FUND CLASS: OTHER FUND: 3165 - SYNTHETIC FUEL - PRODUCING COUNTY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	0.00	1.00	1.00
PERSONAL SERVICES	0	35,300	35,300	35,300
EMPLOYEE BENEFITS	135	10,603	10,603	10,603
CURRENT EXPENSES	800	203,954	203,954	203,954
<b>Total 09900 - UNCLASSIFIED</b>	<b>935</b>	<b>249,857</b>	<b>249,857</b>	<b>249,857</b>
<b>Total Fund 3165 - SYNTHETIC FUEL - PRODUCING COUNTY FUND</b>	<b>935</b>	<b>249,857</b>	<b>249,857</b>	<b>249,857</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>935</b>	<b>249,857</b>	<b>249,857</b>	<b>249,857</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3171 - DEVELOPMENT OFFICE PROMOTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,779,249	7,600,000	7,600,000	7,600,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,779,249</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>7,600,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	500,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3171 - DEVELOPMENT OFFICE PROMOTION FUND</b>	<b>2,279,249</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>7,600,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,279,249</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>7,600,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	13,724,608	18,320,151	10,463,024	45,472,789
FEDERAL REVENUE	12,669,160	265,979,500	265,979,500	265,979,500
SPECIAL REVENUE	2,951,021	3,879,194	3,879,194	3,879,194
LOTTERY REVENUE	2,950,000	887,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,878,409	24,357,457	24,357,457	24,357,457
<b>TOTAL WEST VIRGINIA DEVELOPMENT OFFICE</b>	<b>36,173,198</b>	<b>313,423,850</b>	<b>304,679,175</b>	<b>339,688,940</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>36,173,198</b>	<b>313,423,850</b>	<b>304,679,175</b>	<b>339,688,940</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0308 - DIVISION OF LABOR**

**WV Code Chapter - 21 Article - 1**

<p>Department Description</p> <p>Ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the state and the enforcement of labor laws and workplace safety regulations. Enforcement is achieved through the operation of these programs:</p> <ol style="list-style-type: none"> <li>1) Amusement Ride Safety - Provide oversight for inspections of amusement rides and attractions.</li> <li>2) Bedding &amp; Upholstery - Collect registration fees for all manufacturers shipping or selling articles of bedding as well as upholsterers or renovators and sterilizers.</li> <li>3) Boiler Safety - Ensure steam boilers carrying more than 15 lbs. of pressure are inspected for safety, annually.</li> <li>4) Contractor Licensing - Protect the public from unfair, unsafe, and unscrupulous bidding and construction practices by testing, licensing, and conducting inspections at worksites of persons engaged in contracting work.</li> <li>5) Crane Operator Certification - Ensure testing and licensure of all mobile crane operators.</li> <li>6) Elevator Safety - Oversight for inspection of public elevators.</li> <li>7) Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations.</li> <li>8) HVAC Technician License - Collect license fees for heating, ventilation and air conditioning technicians.</li> <li>9) Manufactured Housing - Protect consumers by enforcing manufactured housing standards through inspection and licensing of manufacturers, dealers, and contractors.</li> <li>10) Plumbers - Collect license fees for plumbers.</li> <li>11) Psychophysiological Detection of Deception Examiners - Collect license fees for individuals to administer psychophysiological detection of deception examinations.</li> <li>12) State OSHA - Ensure that public employees are provided with safe and healthful work environments free from avoidable hazards.</li> <li>13) Wage and Hour - Collect unpaid wages and benefits for employees, enforce Nurses Overtime Act, Parental Leave Act, reporting of employment of alien workers, and State Minimum Wage and Maximum Hours Act.</li> <li>14) Weights and Measures - Inspect commercial weight and measuring devices, retail scanner inspection testing net content of packaged commodities, enforce method of sale of commodities and fuel quality inspections, and operate the State Measurement Lab to provide traceability of weights and measures.</li> </ol>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Federal Revenue Fund 8706 \$557,242</p> <p>Special Revenue Fund 3186 \$400,000 Fund 3187 \$3,667,458 Fund 3188 \$434,645 Fund 3189 \$100,000 Fund 3191 \$246,525 Fund 3192 \$236,617 Fund 3195 \$334,719 Fund 3196 \$1,778,500 (\$1,075,035 Special Revenue increased spending authority to fully fund employees of Weights and Measures on fund 3196) Fund 3198 \$200,000 Fund 3199 \$4,000</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0260 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	1,291,430	0	0	0
EMPLOYEE BENEFITS	595,120	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,886,551</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	26,566	0	0	0
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>26,566</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	25,102	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>25,102</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	502,275	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>502,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	22,752	0	0	0
<b>Total 91300 - BRIM PREMIUM</b>	<b>22,752</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0260 - GENERAL ADMINISTRATION FUND</b>	<b>2,463,245</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,463,245</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0616 - OCCUPATIONAL SAFETY &amp; HEALTH FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	50,883	0	0	0
EMPLOYEE BENEFITS	23,999	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>74,883</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	76,820	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>76,820</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	311	0	0	0
<b>Total 91300 - BRIM PREMIUM</b>	<b>311</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0616 - OCCUPATIONAL SAFETY &amp; HEALTH FUND</b>	<b>152,014</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>152,014</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8706 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.31	6.31	6.01	6.01
PERSONAL SERVICES	200,755	256,515	256,315	256,315
EMPLOYEE BENEFITS	84,935	127,557	127,757	127,757
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>285,690</b>	<b>384,072</b>	<b>384,072</b>	<b>384,072</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	5,572	5,572	5,572
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>5,572</b>	<b>5,572</b>	<b>5,572</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	99,972	167,098	167,098	167,098
<b>Total 13000 - CURRENT EXPENSES</b>	<b>99,972</b>	<b>167,098</b>	<b>167,098</b>	<b>167,098</b>
<b>Total Fund 8706 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND</b>	<b>385,661</b>	<b>557,242</b>	<b>557,242</b>	<b>557,242</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>385,661</b>	<b>557,242</b>	<b>557,242</b>	<b>557,242</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3186 - HVAC FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	300,000	233,000	233,000
EMPLOYEE BENEFITS	0	0	67,000	67,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	4,000	4,000	4,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	85,000	85,000	85,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	8,500	8,500	8,500
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3186 - HVAC FUND</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3187 - CONTRACTOR LICENSING BOARD FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	47.39	63.63	63.08	63.08
PERSONAL SERVICES	773,206	2,190,000	2,195,000	2,195,000
EMPLOYEE BENEFITS	340,705	829,374	824,374	824,374
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,113,911</b>	<b>3,019,374</b>	<b>3,019,374</b>	<b>3,019,374</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	5,609	15,000	15,000	15,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>5,609</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	20	21,589	21,589	21,589
<b>Total 09900 - UNCLASSIFIED</b>	<b>20</b>	<b>21,589</b>	<b>21,589</b>	<b>21,589</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	411,931	597,995	597,995	597,995
<b>Total 13000 - CURRENT EXPENSES</b>	<b>411,931</b>	<b>597,995</b>	<b>597,995</b>	<b>597,995</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	5,000	5,000	5,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	1,200,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	8,500	8,500	8,500
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3187 - CONTRACTOR LICENSING BOARD FUND</b>	<b>2,731,470</b>	<b>3,667,458</b>	<b>3,667,458</b>	<b>3,667,458</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,731,470</b>	<b>3,667,458</b>	<b>3,667,458</b>	<b>3,667,458</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3188 - ELEVATOR SAFETY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.14	6.89	7.19	7.19
PERSONAL SERVICES	87,408	323,171	297,921	297,921
EMPLOYEE BENEFITS	41,877	53,601	78,851	78,851
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>129,284</b>	<b>376,772</b>	<b>376,772</b>	<b>376,772</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,802	1,000	2,000	2,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,802</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,261	2,261	2,261
REPAIRS & ALTERATIONS	158	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>158</b>	<b>2,261</b>	<b>2,261</b>	<b>2,261</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	31,061	45,112	44,112	44,112
<b>Total 13000 - CURRENT EXPENSES</b>	<b>31,061</b>	<b>45,112</b>	<b>44,112</b>	<b>44,112</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	8,500	8,500	8,500
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3188 - ELEVATOR SAFETY FUND</b>	<b>162,305</b>	<b>434,645</b>	<b>434,645</b>	<b>434,645</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>162,305</b>	<b>434,645</b>	<b>434,645</b>	<b>434,645</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3189 - BOILER INSPECTION FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.50	0.57	0.57
PERSONAL SERVICES	0	68,300	68,300	68,300
EMPLOYEE BENEFITS	0	11,700	11,700	11,700
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	2,000	2,000	2,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	15,000	15,000	15,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	1,000	1,000	1,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3189 - BOILER INSPECTION FEES FUND</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3191 - CRANE OPERATOR CERTIFICATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.07	2.71	2.71	2.71
PERSONAL SERVICES	32,935	152,100	152,100	152,100
EMPLOYEE BENEFITS	15,632	32,280	32,280	32,280
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>48,567</b>	<b>184,380</b>	<b>184,380</b>	<b>184,380</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	282	1,500	1,500	1,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>282</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	30	1,380	1,380	1,380
<b>Total 09900 - UNCLASSIFIED</b>	<b>30</b>	<b>1,380</b>	<b>1,380</b>	<b>1,380</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	26,989	49,765	49,765	49,765
<b>Total 13000 - CURRENT EXPENSES</b>	<b>26,989</b>	<b>49,765</b>	<b>49,765</b>	<b>49,765</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	8,500	8,500	8,500
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3191 - CRANE OPERATOR CERTIFICATION FUND</b>	<b>75,868</b>	<b>246,525</b>	<b>246,525</b>	<b>246,525</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>75,868</b>	<b>246,525</b>	<b>246,525</b>	<b>246,525</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 3192 - AMUSEMENT RIDES/AMUSEMENT ATTRACTION SAFETY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.65	1.95	2.68	2.68
PERSONAL SERVICES	25,454	152,200	151,750	151,750
EMPLOYEE BENEFITS	13,588	27,116	27,566	27,566
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>39,042</b>	<b>179,316</b>	<b>179,316</b>	<b>179,316</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	459	2,000	2,000	2,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>459</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,281	1,281	1,281
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,281</b>	<b>1,281</b>	<b>1,281</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	27,584	44,520	44,520	44,520
<b>Total 13000 - CURRENT EXPENSES</b>	<b>27,584</b>	<b>44,520</b>	<b>44,520</b>	<b>44,520</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	8,500	8,500	8,500
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3192 - AMUSEMENT RIDES/AMUSEMENT ATTRACTION SAFETY FUND</b>	<b>67,086</b>	<b>236,617</b>	<b>236,617</b>	<b>236,617</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>67,086</b>	<b>236,617</b>	<b>236,617</b>	<b>236,617</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 3195 - STATE MANUFACTURED HOUSING ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.50	1.70	1.70	1.70
PERSONAL SERVICES	51,429	242,241	241,241	241,241
EMPLOYEE BENEFITS	16,041	41,527	42,527	42,527
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>67,470</b>	<b>283,768</b>	<b>283,768</b>	<b>283,768</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	478	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>478</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3	1,847	1,847	1,847
REPAIRS & ALTERATIONS	536	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>539</b>	<b>1,847</b>	<b>1,847</b>	<b>1,847</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	25,674	43,700	43,700	43,700
<b>Total 13000 - CURRENT EXPENSES</b>	<b>25,674</b>	<b>43,700</b>	<b>43,700</b>	<b>43,700</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	1,946	3,404	3,404	3,404
<b>Total 91300 - BRIM PREMIUM</b>	<b>1,946</b>	<b>3,404</b>	<b>3,404</b>	<b>3,404</b>
<b>Total Fund 3195 - STATE MANUFACTURED HOUSING ADMINISTRATION FUND</b>	<b>96,107</b>	<b>334,719</b>	<b>334,719</b>	<b>334,719</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>96,107</b>	<b>334,719</b>	<b>334,719</b>	<b>334,719</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3196 - WEIGHTS AND MEASURES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	424,965	313,000	1,104,795
EMPLOYEE BENEFITS	0	0	111,965	395,205
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>424,965</b>	<b>424,965</b>	<b>1,500,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	28,000	28,000	28,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	15,000	15,000	15,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	227,000	227,000	227,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>227,000</b>	<b>227,000</b>	<b>227,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	8,500	8,500	8,500
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3196 - WEIGHTS AND MEASURES</b>	<b>0</b>	<b>703,465</b>	<b>703,465</b>	<b>1,778,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>703,465</b>	<b>703,465</b>	<b>1,778,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3198 - BEDDING AND UPHOLSTERY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	150,000	105,000	105,000
EMPLOYEE BENEFITS	0	0	45,000	45,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	2,000	2,000	2,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	43,000	43,000	43,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	2,000	2,000	2,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 3198 - BEDDING AND UPHOLSTERY FUND</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF LABOR**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3199 - PSYCHOPHYSIOLOGICAL EXAMINERS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	4,000	4,000	4,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Fund 3199 - PSYCHOPHYSIOLOGICAL EXAMINERS FUND</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3182 - BOILER INSPECTION FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.50	0.00	0.00	0.00
PERSONAL SERVICES	24,234	35,720	0	0
EMPLOYEE BENEFITS	10,582	13,799	0	0
CURRENT EXPENSES	34,589	33,261	0	0
REPAIRS & ALTERATIONS	0	3,321	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>69,404</b>	<b>86,101</b>	<b>0</b>	<b>0</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	302,170	0	0
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>302,170</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3182 - BOILER INSPECTION FEES FUND</b>	<b>69,404</b>	<b>388,271</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>69,404</b>	<b>388,271</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF LABOR**

<b>FUND CLASS: OTHER FUND: 3197 - SUPERVISION OF PLUMBING WORK FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	15.44	17.31	17.06	17.06
PERSONAL SERVICES	356,492	540,106	535,106	535,106
EMPLOYEE BENEFITS	163,044	187,371	192,371	192,371
CURRENT EXPENSES	192,424	200,837	204,837	204,837
REPAIRS & ALTERATIONS	3,174	11,000	7,000	7,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>715,134</b>	<b>939,314</b>	<b>939,314</b>	<b>939,314</b>
<b>Total Fund 3197 - SUPERVISION OF PLUMBING WORK FUND</b>	<b>715,134</b>	<b>939,314</b>	<b>939,314</b>	<b>939,314</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>715,134</b>	<b>939,314</b>	<b>939,314</b>	<b>939,314</b>



State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	2,615,259	0	0	0
FEDERAL REVENUE	385,661	557,242	557,242	557,242
SPECIAL REVENUE	3,132,837	6,327,429	6,327,429	7,402,464
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	784,538	1,327,585	939,314	939,314
<b>TOTAL DIVISION OF LABOR</b>	<b>6,918,294</b>	<b>8,212,256</b>	<b>7,823,985</b>	<b>8,899,020</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>6,918,294</b>	<b>8,212,256</b>	<b>7,823,985</b>	<b>8,899,020</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0310 - DIVISION OF NATURAL RESOURCES**

**WV Code Chapter - 20 Article - 1**

<p>Department Description</p> <p>The Division of Natural Resources provides a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the state's renewable natural resources including land, water, plant, and animal life.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0265 \$21,719,481 (\$3,000,000 General Revenue increase for Park repairs and alterations)</p> <p>Federal Revenue Fund 8707 \$29,584,087 (\$2,000,000 Federal Revenue increased spending authority to upgrade and rehabilitate Bowden Fish Hatchery)</p> <p>Special Revenue Fund 3200 \$17,662,209 (\$3,782,472 Special Revenue increased spending authority for Electronic Hunting and Fishing System, administrative operations, and Wildlife and Law Enforcement activities) Fund 3202 \$125,000 Fund 3203 \$986,654 Fund 3205 \$2,658,676 (\$148,329 Special Revenue increased spending authority to maintain personal services at current level due to decrease in receipts in other funds) Fund 3253 \$135,748 Fund 3256 \$20,000</p> <p>Lottery Fund 3267 \$3,101,749</p> <p>Excess Lottery Fund 3277 \$5,000,000</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0265 - DNR GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	309.93	350.07	348.27	348.27
PERSONAL SERVICES	10,749,815	10,152,273	10,169,453	10,301,662
EMPLOYEE BENEFITS	4,647,151	5,324,219	5,307,039	5,275,319
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>15,396,966</b>	<b>15,476,492</b>	<b>15,476,492</b>	<b>15,576,981</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	100	100	100
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	100	100	100
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	184,947	184,711	184,711	184,711
<b>Total 09900 - UNCLASSIFIED</b>	<b>184,947</b>	<b>184,711</b>	<b>184,711</b>	<b>184,711</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	328,728	170,047	170,047	196,302
<b>Total 13000 - CURRENT EXPENSES</b>	<b>328,728</b>	<b>170,047</b>	<b>170,047</b>	<b>196,302</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,100	100	100
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,100</b>	<b>100</b>	<b>100</b>
<b>28800 - CAPITAL OUTLAY - PARKS</b>				
REPAIRS & ALTERATIONS	0	0	0	3,000,000
<b>Total 28800 - CAPITAL OUTLAY - PARKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>56400 - LITTER CONTROL CONSERVATION OFFICERS</b>				
FTE	1.52	1.52	1.52	1.52
PERSONAL SERVICES	112,427	104,443	104,443	105,100
EMPLOYEE BENEFITS	27,363	34,136	34,136	33,116
CURRENT EXPENSES	1,272	1,298	1,298	1,412
<b>Total 56400 - LITTER CONTROL CONSERVATION OFFICERS</b>	<b>141,061</b>	<b>139,877</b>	<b>139,877</b>	<b>139,628</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0265 - DNR GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>65400 - UPPER MUD RIVER FLOOD CONTROL</b>				
FTE	1.50	1.50	1.50	1.50
PERSONAL SERVICES	87,181	107,164	107,164	107,812
EMPLOYEE BENEFITS	29,381	40,645	40,645	40,620
CURRENT EXPENSES	23,364	11,953	11,953	11,953
REPAIRS & ALTERATIONS	5,667	0	0	0
BUILDINGS	4,967	0	0	0
LAND	293	0	0	0
<b>Total 65400 - UPPER MUD RIVER FLOOD CONTROL</b>	<b>150,853</b>	<b>159,762</b>	<b>159,762</b>	<b>160,385</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100	100	100
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>73000 - LAND</b>				
LAND	0	1,500	100	100
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,500</b>	<b>100</b>	<b>100</b>
<b>76300 - STATE PARK IMPROVEMENTS-SURPLUS</b>				
CURRENT EXPENSES	0	242,132	0	0
OTHER ASSETS	73,996	0	0	0
<b>Total 76300 - STATE PARK IMPROVEMENTS-SURPLUS</b>	<b>73,996</b>	<b>242,132</b>	<b>0</b>	<b>0</b>
<b>80600 - LAW ENFORCEMENT</b>				
FTE	27.60	30.64	30.64	30.64
PERSONAL SERVICES	1,738,386	1,819,300	1,819,300	1,831,551
EMPLOYEE BENEFITS	743,277	594,223	594,223	581,984
CURRENT EXPENSES	136,063	0	0	2,298
<b>Total 80600 - LAW ENFORCEMENT</b>	<b>2,617,726</b>	<b>2,413,523</b>	<b>2,413,523</b>	<b>2,415,833</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	23,470	23,470	45,141
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>23,470</b>	<b>23,470</b>	<b>45,141</b>
<b>Total Fund 0265 - DNR GENERAL ADMINISTRATION FUND</b>	<b>18,894,277</b>	<b>18,812,914</b>	<b>18,568,382</b>	<b>21,719,481</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>18,894,277</b>	<b>18,812,914</b>	<b>18,568,382</b>	<b>21,719,481</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8707 - DNR CONS FEDERAL FUNDS GENERAL</b>				
<b>ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	71.40	83.40	78.40	78.40
PERSONAL SERVICES	4,017,331	6,056,012	6,056,012	6,056,012
EMPLOYEE BENEFITS	1,418,018	1,856,206	1,856,206	1,856,206
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>5,435,349</b>	<b>7,912,218</b>	<b>7,912,218</b>	<b>7,912,218</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	173,010	289,400	289,400	289,400
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>173,010</b>	<b>289,400</b>	<b>289,400</b>	<b>289,400</b>
<b>07000 - EQUIPMENT</b>				
CURRENT EXPENSES	41	0	0	0
ASSETS	1,157,096	1,815,182	1,815,182	1,815,182
<b>Total 07000 - EQUIPMENT</b>	<b>1,157,138</b>	<b>1,815,182</b>	<b>1,815,182</b>	<b>1,815,182</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	80	107,693	107,693	107,693
LAND	2,100	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,180</b>	<b>107,693</b>	<b>107,693</b>	<b>107,693</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	3,668,085	5,556,594	5,556,594	5,556,594
REPAIRS & ALTERATIONS	2,380	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>3,670,466</b>	<b>5,556,594</b>	<b>5,556,594</b>	<b>5,556,594</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	951,000	951,000	951,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>951,000</b>	<b>951,000</b>	<b>951,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	1,483,824	4,951,000	4,951,000	6,951,000
<b>Total 69000 - OTHER ASSETS</b>	<b>1,483,824</b>	<b>4,951,000</b>	<b>4,951,000</b>	<b>6,951,000</b>
<b>73000 - LAND</b>				
LAND	6,000,000	6,001,000	6,001,000	6,001,000
<b>Total 73000 - LAND</b>	<b>6,000,000</b>	<b>6,001,000</b>	<b>6,001,000</b>	<b>6,001,000</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: FEDERAL REVENUE FUND: 8707 - DNR CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
Total Fund 8707 - DNR CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	17,921,967	27,584,087	27,584,087	29,584,087
Less: Reappropriations				
<b>Net Fund Total</b>	<b>17,921,967</b>	<b>27,584,087</b>	<b>27,584,087</b>	<b>29,584,087</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	43.00	52.00	52.00	52.00
PERSONAL SERVICES	1,566,212	1,325,195	1,328,315	1,347,323
EMPLOYEE BENEFITS	533,312	765,746	762,626	760,292
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,099,524</b>	<b>2,090,941</b>	<b>2,090,941</b>	<b>2,107,615</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	9,145	0	0
OTHER ASSETS	9,500	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,500</b>	<b>9,145</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	21,071	23,000	23,000	26,900
<b>Total 13000 - CURRENT EXPENSES</b>	<b>21,071</b>	<b>23,000</b>	<b>23,000</b>	<b>26,900</b>
<b>28800 - CAPITAL OUTLAY - PARKS</b>				
CURRENT EXPENSES	0	1,170,369	0	0
<b>Total 28800 - CAPITAL OUTLAY - PARKS</b>	<b>0</b>	<b>1,170,369</b>	<b>0</b>	<b>0</b>
<b>32400 - PRICKETTS FORT STATE PARK</b>				
CURRENT EXPENSES	106,560	106,560	106,560	106,560
<b>Total 32400 - PRICKETTS FORT STATE PARK</b>	<b>106,560</b>	<b>106,560</b>	<b>106,560</b>	<b>106,560</b>
<b>52700 - NON-GAME WILDLIFE</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	148,897	268,589	154,464	155,760
EMPLOYEE BENEFITS	58,258	139,450	69,012	68,047
CURRENT EXPENSES	141,468	173,533	142,064	142,289
REPAIRS & ALTERATIONS	1,614	2,044	0	0
ASSETS	4,369	0	0	0
<b>Total 52700 - NON-GAME WILDLIFE</b>	<b>354,606</b>	<b>583,616</b>	<b>365,540</b>	<b>366,096</b>
<b>61900 - STATE PARKS &amp; RECREATION ADVERTISING</b>				
CURRENT EXPENSES	488,999	893,784	494,578	494,578
<b>Total 61900 - STATE PARKS &amp; RECREATION ADVERTISING</b>	<b>488,999</b>	<b>893,784</b>	<b>494,578</b>	<b>494,578</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>Total Fund 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND</b>	<b>3,080,260</b>	<b>4,877,415</b>	<b>3,080,619</b>	<b>3,101,749</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,080,260</b>	<b>4,877,415</b>	<b>3,080,619</b>	<b>3,101,749</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3277 - STATE PARK IMPROVEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
CURRENT EXPENSES	182,568	48	0	0
REPAIRS & ALTERATIONS	2,132,759	2,293,715	2,161,200	2,161,200
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>2,315,327</b>	<b>2,293,763</b>	<b>2,161,200</b>	<b>2,161,200</b>
<b>07000 - EQUIPMENT</b>				
CURRENT EXPENSES	0	32	0	0
ASSETS	823,642	2,306,484	200,000	200,000
<b>Total 07000 - EQUIPMENT</b>	<b>823,642</b>	<b>2,306,516</b>	<b>200,000</b>	<b>200,000</b>
<b>09600 - UNCLASSIFIED- TOTAL</b>				
CURRENT EXPENSES	12,100	97,856	0	0
REPAIRS & ALTERATIONS	15,025	0	0	0
OTHER ASSETS	172,968	0	0	0
<b>Total 09600 - UNCLASSIFIED- TOTAL</b>	<b>200,093</b>	<b>97,856</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	567,543	3,044,284	2,438,300	2,438,300
<b>Total 13000 - CURRENT EXPENSES</b>	<b>567,543</b>	<b>3,044,284</b>	<b>2,438,300</b>	<b>2,438,300</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	5	298,866	100,000	100,000
<b>Total 25800 - BUILDINGS</b>	<b>5</b>	<b>298,866</b>	<b>100,000</b>	<b>100,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	2,825,394	5,302,186	100,500	100,500
<b>Total 69000 - OTHER ASSETS</b>	<b>2,825,394</b>	<b>5,302,186</b>	<b>100,500</b>	<b>100,500</b>
<b>Total Fund 3277 - STATE PARK IMPROVEMENT FUND</b>	<b>6,732,004</b>	<b>13,343,472</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,732,004</b>	<b>13,343,472</b>	<b>5,000,000</b>	<b>5,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3200 - LICENSE FUND - WILDLIFE RESOURCES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>02300 - WILDLIFE RESOURCES</b>				
FTE	66.52	79.85	80.85	80.85
PERSONAL SERVICES	2,124,290	3,052,593	3,052,603	3,052,603
EMPLOYEE BENEFITS	1,168,124	1,342,380	1,145,690	1,145,690
CURRENT EXPENSES	1,421,257	983,065	1,179,745	2,692,734
REPAIRS & ALTERATIONS	245,875	101,157	101,157	101,157
BUILDINGS	5,993	0	0	0
LAND	11,671	0	0	0
OTHER ASSETS	0	1,512,989	0	0
ASSETS	79,703	72,700	72,700	72,700
<b>Total 02300 - WILDLIFE RESOURCES</b>	<b>5,056,912</b>	<b>7,064,884</b>	<b>5,551,895</b>	<b>7,064,884</b>
<b>15500 - ADMINISTRATION</b>				
FTE	2.31	2.51	2.31	2.31
PERSONAL SERVICES	14,807	100,000	100,000	100,000
EMPLOYEE BENEFITS	2,324	25,980	25,980	25,980
CURRENT EXPENSES	899,314	1,593,203	1,214,956	1,593,203
REPAIRS & ALTERATIONS	21,573	11,950	11,950	11,950
LAND	2,981	0	0	0
OTHER ASSETS	0	6,888	6,888	6,888
ASSETS	7,163	28,200	28,200	28,200
<b>Total 15500 - ADMINISTRATION</b>	<b>948,162</b>	<b>1,766,221</b>	<b>1,387,974</b>	<b>1,766,221</b>
<b>24800 - CAPITAL IMPROVEMENTS &amp; LAND PURCHASE</b>				
FTE	2.00	4.00	4.00	4.00
PERSONAL SERVICES	134,140	381,114	279,247	279,247
EMPLOYEE BENEFITS	38,234	227,345	130,912	130,912
CURRENT EXPENSES	84,411	1,252,365	160,000	538,247
REPAIRS & ALTERATIONS	82,855	115,779	97,263	97,263
BUILDINGS	69,813	76,936	24,712	24,712
LAND	209,968	725,220	280,839	280,839
OTHER ASSETS	279,178	1,338,323	415,000	415,000
<b>Total 24800 - CAPITAL IMPROVEMENTS &amp; LAND PURCHASE</b>	<b>898,598</b>	<b>4,117,081</b>	<b>1,387,973</b>	<b>1,766,220</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3200 - LICENSE FUND - WILDLIFE RESOURCES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>80600 - LAW ENFORCEMENT</b>				
FTE	56.44	64.77	64.77	64.77
PERSONAL SERVICES	2,567,794	3,178,525	3,178,525	3,178,525
EMPLOYEE BENEFITS	1,059,655	1,474,318	1,289,593	1,289,593
CURRENT EXPENSES	1,212,480	874,052	947,777	2,460,766
REPAIRS & ALTERATIONS	112,177	24,000	24,000	24,000
ASSETS	180,845	1,513,989	112,000	112,000
<b>Total 80600 - LAW ENFORCEMENT</b>	<b>5,132,950</b>	<b>7,064,884</b>	<b>5,551,895</b>	<b>7,064,884</b>
<b>Total Fund 3200 - LICENSE FUND - WILDLIFE RESOURCES</b>	<b>12,036,622</b>	<b>20,013,070</b>	<b>13,879,737</b>	<b>17,662,209</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>12,036,622</b>	<b>20,013,070</b>	<b>13,879,737</b>	<b>17,662,209</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 3202 - GAME, FISH, AND AQUATIC LIFE FUND**

**13000 - CURRENT EXPENSES**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	15,244	125,000	125,000	125,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>15,244</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Total Fund 3202 - GAME, FISH, AND AQUATIC LIFE FUND</b>	<b>15,244</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>15,244</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3203 - NONGAME FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	81,039	464,605	464,605	464,605
EMPLOYEE BENEFITS	12,756	213,504	213,504	213,504
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>93,795</b>	<b>678,109</b>	<b>678,109</b>	<b>678,109</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	106,615	106,615	106,615
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>106,615</b>	<b>106,615</b>	<b>106,615</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	42,897	201,930	201,930	201,930
<b>Total 13000 - CURRENT EXPENSES</b>	<b>42,897</b>	<b>201,930</b>	<b>201,930</b>	<b>201,930</b>
<b>Total Fund 3203 - NONGAME FUND</b>	<b>136,692</b>	<b>986,654</b>	<b>986,654</b>	<b>986,654</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>136,692</b>	<b>986,654</b>	<b>986,654</b>	<b>986,654</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3205 - PLANNING AND DEVELOPMENT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.10	4.10	2.10	2.10
PERSONAL SERVICES	72,872	235,359	233,559	261,638
EMPLOYEE BENEFITS	22,687	53,808	55,608	175,858
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>95,560</b>	<b>289,167</b>	<b>289,167</b>	<b>437,496</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	10,788	15,016	15,016	15,016
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>10,788</b>	<b>15,016</b>	<b>15,016</b>	<b>15,016</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	20	27,395	8,300	8,300
<b>Total 07000 - EQUIPMENT</b>	<b>20</b>	<b>27,395</b>	<b>8,300</b>	<b>8,300</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	303,637	172,864	157,864	157,864
<b>Total 13000 - CURRENT EXPENSES</b>	<b>303,637</b>	<b>172,864</b>	<b>157,864</b>	<b>157,864</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	300	8,300	8,300
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>300</b>	<b>8,300</b>	<b>8,300</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	934,849	3,345,180	2,000,000	2,000,000
<b>Total 69000 - OTHER ASSETS</b>	<b>934,849</b>	<b>3,345,180</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	1,000,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>73000 - LAND</b>				
LAND	385,000	5,605	31,700	31,700
<b>Total 73000 - LAND</b>	<b>385,000</b>	<b>5,605</b>	<b>31,700</b>	<b>31,700</b>
<b>Total Fund 3205 - PLANNING AND DEVELOPMENT</b>	<b>2,729,853</b>	<b>3,855,527</b>	<b>2,510,347</b>	<b>2,658,676</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,729,853</b>	<b>3,855,527</b>	<b>2,510,347</b>	<b>2,658,676</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3253 - WHITEWATER STUDY AND IMPROVEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	21,643	41,641	41,641	41,641
EMPLOYEE BENEFITS	11,426	21,063	21,063	21,063
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>33,069</b>	<b>62,704</b>	<b>62,704</b>	<b>62,704</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	1,297	1,297	1,297
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,297</b>	<b>1,297</b>	<b>1,297</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	9,793	64,778	64,778	64,778
<b>Total 13000 - CURRENT EXPENSES</b>	<b>9,793</b>	<b>64,778</b>	<b>64,778</b>	<b>64,778</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	6,969	6,969	6,969
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>6,969</b>	<b>6,969</b>	<b>6,969</b>
<b>Total Fund 3253 - WHITEWATER STUDY AND IMPROVEMENT FUND</b>	<b>42,863</b>	<b>135,748</b>	<b>135,748</b>	<b>135,748</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>42,863</b>	<b>135,748</b>	<b>135,748</b>	<b>135,748</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: SPECIAL REVENUE FUND: 3256 - WHITEWATER ADVERTISING AND PROMOTION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	200	200	200
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	19,800	19,800	19,800
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>
<b>Total Fund 3256 - WHITEWATER ADVERTISING AND PROMOTION FUND</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3015 - SANDY DR4093 OCT 2012	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	778,000	778,000	778,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>
<b>Total Fund 3015 - SANDY DR4093 OCT 2012</b>	<b>0</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3204 - LAW ENFORCEMENT PROGRAM FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	22.83	25.05	25.05	25.05
PERSONAL SERVICES	479,049	1,217,776	1,217,776	1,217,776
EMPLOYEE BENEFITS	191,186	375,821	375,821	375,821
CURRENT EXPENSES	30,616	304,854	304,854	304,854
REPAIRS & ALTERATIONS	2,461	16,300	16,300	16,300
ASSETS	0	219,061	219,061	219,061
<b>Total 09900 - UNCLASSIFIED</b>	<b>703,313</b>	<b>2,133,812</b>	<b>2,133,812</b>	<b>2,133,812</b>
<b>Total Fund 3204 - LAW ENFORCEMENT PROGRAM FUND</b>	<b>703,313</b>	<b>2,133,812</b>	<b>2,133,812</b>	<b>2,133,812</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>703,313</b>	<b>2,133,812</b>	<b>2,133,812</b>	<b>2,133,812</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3207 - FLOOD DISASTER JUNE 2016 DR 4273	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	25,801	25,801	25,801
REPAIRS & ALTERATIONS	0	2,174,857	2,174,857	2,174,857
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,200,658</b>	<b>2,200,658</b>	<b>2,200,658</b>
<b>Total Fund 3207 - FLOOD DISASTER JUNE 2016 DR 4273</b>	<b>0</b>	<b>2,200,658</b>	<b>2,200,658</b>	<b>2,200,658</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>2,200,658</b>	<b>2,200,658</b>	<b>2,200,658</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3208 - LAW ENFORCEMENT CONTRACTS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,905	5,186	5,186	5,186
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,905</b>	<b>5,186</b>	<b>5,186</b>	<b>5,186</b>
<b>Total Fund 3208 - LAW ENFORCEMENT CONTRACTS</b>	<b>4,905</b>	<b>5,186</b>	<b>5,186</b>	<b>5,186</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>4,905</b>	<b>5,186</b>	<b>5,186</b>	<b>5,186</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3224 - WILDLIFE ENDOWMENT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	15	13,577,840	13,577,840	13,577,840
<b>Total 09900 - UNCLASSIFIED</b>	<b>15</b>	<b>13,577,840</b>	<b>13,577,840</b>	<b>13,577,840</b>
<b>Total Fund 3224 - WILDLIFE ENDOWMENT FUND</b>	<b>15</b>	<b>13,577,840</b>	<b>13,577,840</b>	<b>13,577,840</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>15</b>	<b>13,577,840</b>	<b>13,577,840</b>	<b>13,577,840</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3227 - GAME AND FISH RECREATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	17.40	19.40	21.40	21.40
PERSONAL SERVICES	625,129	859,958	855,458	855,458
EMPLOYEE BENEFITS	201,446	426,205	426,205	426,205
CURRENT EXPENSES	741,218	1,202,134	1,206,634	1,206,634
REPAIRS & ALTERATIONS	149,185	69,563	69,563	69,563
BUILDINGS	15,200	85,000	85,000	85,000
LAND	3,161,695	3,398,206	3,398,206	3,398,206
OTHER ASSETS	2,793,870	13,529,500	13,057,000	13,057,000
ASSETS	128,915	259,000	259,000	259,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,816,658</b>	<b>19,829,566</b>	<b>19,357,066</b>	<b>19,357,066</b>
<b>Total Fund 3227 - GAME AND FISH RECREATION FUND</b>	<b>7,816,658</b>	<b>19,829,566</b>	<b>19,357,066</b>	<b>19,357,066</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,816,658</b>	<b>19,829,566</b>	<b>19,357,066</b>	<b>19,357,066</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3228 - BEAR DAMAGE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	235,225	424,100	424,100	424,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>235,225</b>	<b>424,100</b>	<b>424,100</b>	<b>424,100</b>
<b>Total Fund 3228 - BEAR DAMAGE FUND</b>	<b>235,225</b>	<b>424,100</b>	<b>424,100</b>	<b>424,100</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>235,225</b>	<b>424,100</b>	<b>424,100</b>	<b>424,100</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3229 - WILDLIFE RESOURCES CONTRACT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	110,452	800,001	196,218	196,218
REPAIRS & ALTERATIONS	1,861	0	0	0
OTHER ASSETS	0	0	203,783	203,783
ASSETS	27,469	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>139,782</b>	<b>800,001</b>	<b>400,001</b>	<b>400,001</b>
<b>Total Fund 3229 - WILDLIFE RESOURCES CONTRACT FUND</b>	<b>139,782</b>	<b>800,001</b>	<b>400,001</b>	<b>400,001</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>139,782</b>	<b>800,001</b>	<b>400,001</b>	<b>400,001</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3231 - MIGRATORY WATERFOWL STAMP FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	2,717	0	0	0
CURRENT EXPENSES	22,016	0	26,703	26,703
REPAIRS & ALTERATIONS	4,910	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>29,643</b>	<b>0</b>	<b>26,703</b>	<b>26,703</b>
<b>Total Fund 3231 - MIGRATORY WATERFOWL STAMP FUND</b>	<b>29,643</b>	<b>0</b>	<b>26,703</b>	<b>26,703</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>29,643</b>	<b>0</b>	<b>26,703</b>	<b>26,703</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3232 - CONSERVATION STAMP FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	127,317	160,000	160,000	160,000
EMPLOYEE BENEFITS	15,914	18,480	18,480	18,480
CURRENT EXPENSES	346,477	166,640	166,640	166,640
REPAIRS & ALTERATIONS	732	0	0	0
LAND	548,320	3,000,000	3,000,000	3,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,038,761</b>	<b>3,345,120</b>	<b>3,345,120</b>	<b>3,345,120</b>
<b>Total Fund 3232 - CONSERVATION STAMP FUND</b>	<b>1,038,761</b>	<b>3,345,120</b>	<b>3,345,120</b>	<b>3,345,120</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,038,761</b>	<b>3,345,120</b>	<b>3,345,120</b>	<b>3,345,120</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3233 - TROUT STAMP FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	32.00	35.00	35.00	35.00
PERSONAL SERVICES	1,005,603	1,147,248	1,147,248	1,147,248
EMPLOYEE BENEFITS	497,291	664,821	664,821	664,821
CURRENT EXPENSES	11,557	0	0	0
OTHER ASSETS	0	2,232,808	1,232,808	1,232,808
ASSETS	0	150,000	150,000	150,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,514,451</b>	<b>4,194,877</b>	<b>3,194,877</b>	<b>3,194,877</b>
<b>Total Fund 3233 - TROUT STAMP FUND</b>	<b>1,514,451</b>	<b>4,194,877</b>	<b>3,194,877</b>	<b>3,194,877</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,514,451</b>	<b>4,194,877</b>	<b>3,194,877</b>	<b>3,194,877</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3237 - GIFTS-GRANTS-BEQUESTS & DONATIONS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	48,793	83,800	83,800	83,800
<b>Total 09900 - UNCLASSIFIED</b>	<b>48,793</b>	<b>83,800</b>	<b>83,800</b>	<b>83,800</b>
<b>Total Fund 3237 - GIFTS-GRANTS-BEQUESTS &amp; DONATIONS</b>	<b>48,793</b>	<b>83,800</b>	<b>83,800</b>	<b>83,800</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>48,793</b>	<b>83,800</b>	<b>83,800</b>	<b>83,800</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3239 - LANDS MINERALS &amp; SPECIAL PROJECTS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	0.00	2.00	2.00
PERSONAL SERVICES	57,347	59,568	59,568	59,568
EMPLOYEE BENEFITS	24,020	31,561	31,561	31,561
CURRENT EXPENSES	13,915	2,091	2,091	2,091
REPAIRS & ALTERATIONS	14,651	0	0	0
LAND	0	140,000	140,000	140,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>109,933</b>	<b>233,220</b>	<b>233,220</b>	<b>233,220</b>
<b>Total Fund 3239 - LANDS MINERALS &amp; SPECIAL PROJECTS</b>	<b>109,933</b>	<b>233,220</b>	<b>233,220</b>	<b>233,220</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>109,933</b>	<b>233,220</b>	<b>233,220</b>	<b>233,220</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3247 - LAW ENFORCEMENT AND SPORTS EDUCATION STAMPS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4.35	6.09	6.09	6.09
PERSONAL SERVICES	312,280	394,408	394,408	394,408
EMPLOYEE BENEFITS	105,483	157,495	157,495	157,495
CURRENT EXPENSES	1,489	49,461	49,461	49,461
<b>Total 09900 - UNCLASSIFIED</b>	<b>419,251</b>	<b>601,364</b>	<b>601,364</b>	<b>601,364</b>
<b>Total Fund 3247 - LAW ENFORCEMENT AND SPORTS EDUCATION STAMPS</b>	<b>419,251</b>	<b>601,364</b>	<b>601,364</b>	<b>601,364</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>419,251</b>	<b>601,364</b>	<b>601,364</b>	<b>601,364</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3248 - MAGAZINE SALES AND SUBSCRIPTIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	383,223	699,853	699,853	699,853
<b>Total 09900 - UNCLASSIFIED</b>	<b>383,223</b>	<b>699,853</b>	<b>699,853</b>	<b>699,853</b>
<b>Total Fund 3248 - MAGAZINE SALES AND SUBSCRIPTIONS</b>	<b>383,223</b>	<b>699,853</b>	<b>699,853</b>	<b>699,853</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>383,223</b>	<b>699,853</b>	<b>699,853</b>	<b>699,853</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3251 - CLEARING ACCOUNT EQUIPMENT CHARGES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,184	239,100	239,100	239,100
REPAIRS & ALTERATIONS	75	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,259</b>	<b>239,100</b>	<b>239,100</b>	<b>239,100</b>
<b>Total Fund 3251 - CLEARING ACCOUNT EQUIPMENT CHARGES FUND</b>	<b>1,259</b>	<b>239,100</b>	<b>239,100</b>	<b>239,100</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,259</b>	<b>239,100</b>	<b>239,100</b>	<b>239,100</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3259 - CLASS A-1 SMALL ARMS HUNTING LICENSE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	73,924	73,924	73,924
EMPLOYEE BENEFITS	0	32,421	32,421	32,421
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>106,345</b>	<b>106,345</b>	<b>106,345</b>
<b>Total Fund 3259 - CLASS A-1 SMALL ARMS HUNTING LICENSE</b>	<b>0</b>	<b>106,345</b>	<b>106,345</b>	<b>106,345</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>0</b>	<b>106,345</b>	<b>106,345</b>	<b>106,345</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3261 - WATTERS SMITH MEMORIAL STATE PARK FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,095	25,000	25,000	25,000
REPAIRS & ALTERATIONS	15,003	0	0	0
OTHER ASSETS	89,716	35,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>105,814</b>	<b>60,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 3261 - WATTERS SMITH MEMORIAL STATE PARK FUND</b>	<b>105,814</b>	<b>60,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>105,814</b>	<b>60,000</b>	<b>25,000</b>	<b>25,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3264 - DECOY ANIMALS ASSESSMENT FEE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	10,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 3264 - DECOY ANIMALS ASSESSMENT FEE</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3265 - STATE PARK OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	41.10	52.10	52.10	52.10
PERSONAL SERVICES	6,163,970	8,645,194	8,615,814	8,615,814
EMPLOYEE BENEFITS	1,535,143	1,726,287	1,723,467	1,723,467
CURRENT EXPENSES	12,200,250	11,632,493	11,664,693	11,664,693
REPAIRS & ALTERATIONS	65,755	0	0	0
OTHER ASSETS	949,375	5,402,497	4,017,997	4,017,997
ASSETS	2,197	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,916,690</b>	<b>27,406,471</b>	<b>26,021,971</b>	<b>26,021,971</b>
<b>Total Fund 3265 - STATE PARK OPERATING FUND</b>	<b>20,916,690</b>	<b>27,406,471</b>	<b>26,021,971</b>	<b>26,021,971</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>20,916,690</b>	<b>27,406,471</b>	<b>26,021,971</b>	<b>26,021,971</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3274 - CANAAN VALLEY MAINTENANCE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,364	0	0	0
REPAIRS & ALTERATIONS	0	18,598	18,598	18,598
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,364</b>	<b>18,598</b>	<b>18,598</b>	<b>18,598</b>
<b>Total Fund 3274 - CANAAN VALLEY MAINTENANCE FUND</b>	<b>1,364</b>	<b>18,598</b>	<b>18,598</b>	<b>18,598</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,364</b>	<b>18,598</b>	<b>18,598</b>	<b>18,598</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3292 - COYOTE MANAGEMENT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	3,100	3,100	3,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>
<b>Total Fund 3292 - COYOTE MANAGEMENT FUND</b>	<b>0</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: DIVISION OF NATURAL RESOURCES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	18,894,277	18,812,914	18,568,382	21,719,481
FEDERAL REVENUE	17,921,967	27,584,087	27,584,087	29,584,087
SPECIAL REVENUE	14,961,273	25,135,999	17,657,486	21,588,287
LOTTERY REVENUE	9,812,264	18,220,887	8,080,619	8,101,749
STATE ROAD FUND	0	0	0	0
OTHER	33,469,079	76,751,011	73,480,714	73,480,714
<b>TOTAL DIVISION OF NATURAL RESOURCES</b>	<b>95,058,860</b>	<b>166,504,898</b>	<b>145,371,288</b>	<b>154,474,318</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>95,058,860</b>	<b>166,504,898</b>	<b>145,371,288</b>	<b>154,474,318</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0314 - DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

**WV Code Chapter - 22A Article - 1**

<p>Department Description</p> <p>The Office of Miners' Health, Safety &amp; Training impartially executes and enforces the state's mine safety laws and regulations in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this state.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0277 \$11,101,601</p> <p>Federal Revenue          Fund 8709 \$763,177</p> <p>Special Revenue          Fund 3355 \$4,098,506</p>
---	--



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0277 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	105.00	115.00	128.00	115.00
PERSONAL SERVICES	5,743,511	6,383,648	6,383,648	6,428,576
EMPLOYEE BENEFITS	1,870,438	2,671,929	2,671,929	2,610,962
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>7,613,949</b>	<b>9,055,577</b>	<b>9,055,577</b>	<b>9,039,538</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	(1,897)	0	0	0
CURRENT EXPENSES	72,311	80,000	80,000	71,016
REPAIRS & ALTERATIONS	41,207	40,000	40,000	40,000
ASSETS	8,375	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>119,996</b>	<b>120,000</b>	<b>120,000</b>	<b>111,016</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,347,078	1,378,532	1,378,532	1,396,141
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,347,078</b>	<b>1,378,532</b>	<b>1,378,532</b>	<b>1,396,141</b>
<b>27000 - COAL DUST AND ROCK DUST SAMPLING</b>				
FTE	4.00	7.00	9.60	9.60
PERSONAL SERVICES	158,584	224,420	224,420	226,148
EMPLOYEE BENEFITS	63,616	159,311	159,311	157,246
CURRENT EXPENSES	0	88,819	88,819	89,344
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
<b>Total 27000 - COAL DUST AND ROCK DUST SAMPLING</b>	<b>222,199</b>	<b>474,050</b>	<b>474,050</b>	<b>474,238</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	68,134	75,110	75,110	80,668
<b>Total 91300 - BRIM PREMIUM</b>	<b>68,134</b>	<b>75,110</b>	<b>75,110</b>	<b>80,668</b>
<b>Total Fund 0277 - GENERAL ADMINISTRATION FUND</b>	<b>9,371,356</b>	<b>11,103,269</b>	<b>11,103,269</b>	<b>11,101,601</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>9,371,356</b>	<b>11,103,269</b>	<b>11,103,269</b>	<b>11,101,601</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8709 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.00	9.00	9.00	9.00
PERSONAL SERVICES	401,041	509,316	509,316	509,316
EMPLOYEE BENEFITS	111,757	103,861	103,861	103,861
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>512,798</b>	<b>613,177</b>	<b>613,177</b>	<b>613,177</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	150,000	150,000	150,000	150,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 8709 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND</b>	<b>662,798</b>	<b>763,177</b>	<b>763,177</b>	<b>763,177</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>662,798</b>	<b>763,177</b>	<b>763,177</b>	<b>763,177</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3355 - MINERS HEALTH SAFETY &amp; TRAINING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	6.00	7.40	7.40
PERSONAL SERVICES	282,614	340,735	340,735	340,735
EMPLOYEE BENEFITS	169,418	130,871	130,871	130,871
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>452,032</b>	<b>471,606</b>	<b>471,606</b>	<b>471,606</b>
<b>02600 - WV MINING EXTENSION SERVICE</b>				
CURRENT EXPENSES	37,500	150,000	150,000	150,000
<b>Total 02600 - WV MINING EXTENSION SERVICE</b>	<b>37,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,849	40,985	40,985	40,985
REPAIRS & ALTERATIONS	24,133	0	0	0
BUILDINGS	(16,707)	0	0	0
OTHER ASSETS	31	0	0	0
ASSETS	26,846	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>40,152</b>	<b>40,985</b>	<b>40,985</b>	<b>40,985</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	29,881	0	0	0
CURRENT EXPENSES	1,361,975	1,954,557	1,954,557	1,954,557
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,391,857</b>	<b>1,954,557</b>	<b>1,954,557</b>	<b>1,954,557</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	481,358	481,358	481,358
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>481,358</b>	<b>481,358</b>	<b>481,358</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	2,000,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>73000 - LAND</b>				
LAND	0	1,000,000	1,000,000	1,000,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 3355 - MINERS HEALTH SAFETY &amp; TRAINING FUND</b>	<b>3,921,541</b>	<b>4,098,506</b>	<b>4,098,506</b>	<b>4,098,506</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,921,541</b>	<b>4,098,506</b>	<b>4,098,506</b>	<b>4,098,506</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3350 - TEST FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	3.00	3.00	3.00
PERSONAL SERVICES	94,291	164,364	164,364	164,364
EMPLOYEE BENEFITS	36,603	57,216	57,216	57,216
CURRENT EXPENSES	2,559	72,421	72,421	72,421
REPAIRS & ALTERATIONS	1,886	0	0	0
ASSETS	1,550	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>136,889</b>	<b>294,001</b>	<b>294,001</b>	<b>294,001</b>
<b>Total Fund 3350 - TEST FEES FUND</b>	<b>136,889</b>	<b>294,001</b>	<b>294,001</b>	<b>294,001</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>136,889</b>	<b>294,001</b>	<b>294,001</b>	<b>294,001</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

<b>FUND CLASS: OTHER FUND: 3354 - GENERAL ADM - OPERATING PERMIT FEE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	123,006	161,000	161,000	161,000
REPAIRS & ALTERATIONS	123,527	75,000	75,000	75,000
ASSETS	151,926	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>398,459</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>
<b>Total Fund 3354 - GENERAL ADM - OPERATING PERMIT FEE</b>	<b>398,459</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>398,459</b>	<b>436,000</b>	<b>436,000</b>	<b>436,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

<b>DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	9,371,356	11,103,269	11,103,269	11,101,601
<b>FEDERAL REVENUE</b>	662,798	763,177	763,177	763,177
<b>SPECIAL REVENUE</b>	3,921,541	4,098,506	4,098,506	4,098,506
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	535,348	730,001	730,001	730,001
<b>TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>	<b>14,491,043</b>	<b>16,694,953</b>	<b>16,694,953</b>	<b>16,693,285</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>14,491,043</b>	<b>16,694,953</b>	<b>16,694,953</b>	<b>16,693,285</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0319 - BOARD OF COAL MINE HEALTH AND SAFETY**

**WV Code Chapter - 22A Article - 6**

<p>Department Description</p> <p>The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The Board reviews federal and state reports and rules on coal mine accidents and fatalities and determines whether additional rules are necessary to prevent a reoccurrence of that type of accident.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0280 \$348,862</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0280 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	156,169	155,500	155,500	156,364
EMPLOYEE BENEFITS	40,592	71,050	71,050	70,880
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>196,761</b>	<b>226,550</b>	<b>226,550</b>	<b>227,244</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	987	3,551	3,480	3,480
<b>Total 09900 - UNCLASSIFIED</b>	<b>987</b>	<b>3,551</b>	<b>3,480</b>	<b>3,480</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	68,542	117,917	117,988	118,138
<b>Total 13000 - CURRENT EXPENSES</b>	<b>68,542</b>	<b>117,917</b>	<b>117,988</b>	<b>118,138</b>
<b>Total Fund 0280 - GENERAL ADMINISTRATION FUND</b>	<b>266,289</b>	<b>348,018</b>	<b>348,018</b>	<b>348,862</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>266,289</b>	<b>348,018</b>	<b>348,018</b>	<b>348,862</b>



State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: COMMERCE

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	266,289	348,018	348,018	348,862
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF COAL MINE HEALTH AND SAFETY</b>	<b>266,289</b>	<b>348,018</b>	<b>348,018</b>	<b>348,862</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>266,289</b>	<b>348,018</b>	<b>348,018</b>	<b>348,862</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0323 - WORKFORCE WEST VIRGINIA**

**WV Code Chapter - 23 Article - 1-11**

<p>Department Description</p> <p>WorkForce West Virginia is a network of workforce development services designed to provide West Virginia's citizens and employers the opportunity to compete in today's competitive global economy. By making available the appropriate educational and training opportunities, West Virginia can provide its citizens with the work skills needed by businesses currently in the state or planning a West Virginia location.</p> <p>WorkForce West Virginia has the largest online database of job seekers and employers in West Virginia. Our local offices serve as one-stop centers for workforce resources, including the following services:</p> <p>Job Seeker Services include referrals to job opportunities, career counseling, resume services, training/education resources, and funding. This nationally-recognized credential documents that an applicant is job-ready with basic skills.</p> <p>Veteran Services ensure that qualified veterans have priority consideration in job opportunities.</p> <p>Dislocated Worker Services provide on-site assistance to workers and employers who experience mass dislocations through rapid response services and administer the Trade Adjustment Assistance training program.</p> <p>Employer Services include recruitment and screening assistance and job profiles, as well as tax credit information such as the federal Work Opportunity Tax credits for hiring employees from target populations.</p> <p>Unemployment Compensation administers benefits to claimants and oversees employer contributions to state Unemployment Compensation Trust Fund.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0572 \$59,363</p> <p>Federal Revenue Fund 8835 \$5,012,657</p> <p>Federal Block Grant Fund 8749 \$42,202,340 (\$800,000 Federal Block Grant increased spending authority for personal services)</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0572 - WORKFORCE WV FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	50,127	48,470	48,470	48,470
EMPLOYEE BENEFITS	1,871	3,258	3,258	2,963
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>51,998</b>	<b>51,728</b>	<b>51,728</b>	<b>51,433</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	97	0	0	0
CURRENT EXPENSES	0	596	596	593
REPAIRS & ALTERATIONS	7	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>104</b>	<b>596</b>	<b>596</b>	<b>593</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	7,314	7,334	7,334	7,337
<b>Total 13000 - CURRENT EXPENSES</b>	<b>7,314</b>	<b>7,334</b>	<b>7,334</b>	<b>7,337</b>
<b>Total Fund 0572 - WORKFORCE WV FUND</b>	<b>59,416</b>	<b>59,658</b>	<b>59,658</b>	<b>59,363</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>59,416</b>	<b>59,658</b>	<b>59,658</b>	<b>59,363</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8835 - CONSOLIDATED FED FUNDS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	5,127	5,127	5,127
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>5,127</b>	<b>5,127</b>	<b>5,127</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	507,530	507,530	507,530
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>507,530</b>	<b>507,530</b>	<b>507,530</b>
<b>62200 - REED ACT 2002 - UNEMPLOYMENT COMPENSATION</b>				
PERSONAL SERVICES	0	207,855	207,855	207,855
EMPLOYEE BENEFITS	0	94,044	94,044	94,044
CURRENT EXPENSES	228,822	2,349,272	2,349,272	2,349,272
REPAIRS & ALTERATIONS	0	24,202	24,202	24,202
BUILDINGS	0	13,695	13,695	13,695
ASSETS	0	160,932	160,932	160,932
<b>Total 62200 - REED ACT 2002 - UNEMPLOYMENT COMPENSATION</b>	<b>228,822</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>2,850,000</b>
<b>63000 - REED ACT 2002 - EMPLOYMENT SERVICES</b>				
PERSONAL SERVICES	0	482,779	482,779	482,779
EMPLOYEE BENEFITS	0	147,065	147,065	147,065
CURRENT EXPENSES	0	1,000,529	1,000,529	1,000,529
REPAIRS & ALTERATIONS	0	19,146	19,146	19,146
ASSETS	0	481	481	481
<b>Total 63000 - REED ACT 2002 - EMPLOYMENT SERVICES</b>	<b>0</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>Total Fund 8835 - CONSOLIDATED FED FUNDS</b>	<b>228,822</b>	<b>5,012,657</b>	<b>5,012,657</b>	<b>5,012,657</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>228,822</b>	<b>5,012,657</b>	<b>5,012,657</b>	<b>5,012,657</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8749 - WORKFORCE INVESTMENT ACT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	23.40	32.00	28.60	28.60
PERSONAL SERVICES	1,765,951	2,207,651	1,615,651	2,207,651
EMPLOYEE BENEFITS	794,092	704,955	496,955	704,955
CURRENT EXPENSES	114,890	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,674,934</b>	<b>2,912,606</b>	<b>2,112,606</b>	<b>2,912,606</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,418	1,600	1,600	1,600
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,418</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	500	500	500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	130	23,023	23,023	23,023
REPAIRS & ALTERATIONS	1	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>131</b>	<b>23,023</b>	<b>23,023</b>	<b>23,023</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	23,739,184	39,263,511	39,263,511	39,263,511
<b>Total 13000 - CURRENT EXPENSES</b>	<b>23,739,184</b>	<b>39,263,511</b>	<b>39,263,511</b>	<b>39,263,511</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,100	1,100	1,100
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>Total Fund 8749 - WORKFORCE INVESTMENT ACT</b>	<b>26,415,667</b>	<b>42,202,340</b>	<b>41,402,340</b>	<b>42,202,340</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>26,415,667</b>	<b>42,202,340</b>	<b>41,402,340</b>	<b>42,202,340</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3450 - ADMINISTRATION AND SERVICE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	295.80	431.30	434.35	434.35
PERSONAL SERVICES	10,534,183	15,070,563	15,070,563	15,070,563
EMPLOYEE BENEFITS	4,042,839	5,505,520	5,505,520	5,505,520
CURRENT EXPENSES	5,440,285	8,832,500	8,832,500	8,832,500
REPAIRS & ALTERATIONS	6,930	49,369	49,369	49,369
ASSETS	16,579	143,772	143,772	143,772
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,040,816</b>	<b>29,601,724</b>	<b>29,601,724</b>	<b>29,601,724</b>
<b>89100 - FEDERAL ECONOMIC STIMULUS</b>				
PERSONAL SERVICES	0	70,258	70,258	70,258
EMPLOYEE BENEFITS	0	17,114	17,114	17,114
CURRENT EXPENSES	0	1,266,983	1,266,983	1,266,983
REPAIRS & ALTERATIONS	0	3,664	3,664	3,664
ASSETS	0	927,117	927,117	927,117
<b>Total 89100 - FEDERAL ECONOMIC STIMULUS</b>	<b>0</b>	<b>2,285,136</b>	<b>2,285,136</b>	<b>2,285,136</b>
<b>Total Fund 3450 - ADMINISTRATION AND SERVICE</b>	<b>20,040,816</b>	<b>31,886,860</b>	<b>31,886,860</b>	<b>31,886,860</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>20,040,816</b>	<b>31,886,860</b>	<b>31,886,860</b>	<b>31,886,860</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: WORKFORCE WEST VIRGINIA**

**FUND CLASS: OTHER**

**FUND: 3451 - INTEREST ON EMPLOYERS DELINQUENT  
CONTRIBUTION FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
PERSONAL SERVICES	217,891	0	0	0
EMPLOYEE BENEFITS	88,718	0	0	0
CURRENT EXPENSES	24,665	420,000	420,000	420,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>331,274</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>
<b>Total Fund 3451 - INTEREST ON EMPLOYERS DELINQUENT CONTRIBUTION FUND</b>	<b>331,274</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>331,274</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: WORKFORCE WEST VIRGINIA	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	59,416	59,658	59,658	59,363
FEDERAL REVENUE	46,685,305	79,101,857	78,301,857	79,101,857
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	331,274	420,000	420,000	420,000
<b>TOTAL WORKFORCE WEST VIRGINIA</b>	<b>47,075,994</b>	<b>79,581,515</b>	<b>78,781,515</b>	<b>79,581,220</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>47,075,994</b>	<b>79,581,515</b>	<b>78,781,515</b>	<b>79,581,220</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COMMERCE**

**0328 - OFFICE OF ENERGY**

**WV Code Chapter - 5B Article - 2F**

Department Description

The Office of Energy provides leadership for developing energy policies emphasizing increased efficiency of energy use; increased development and production of new and existing domestic energy sources; increased awareness of energy use on the environment and the economy; dependable, efficient, and economical statewide energy systems capable of supporting the needs of the state; increased energy self-sufficiency where the ratio of indigenous to imported energy use is increased; reduced ratio of energy consumption to economic activity; maintaining low-cost energy; and providing direction for the private sector within the developed energy policies and development plans.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue  
Fund 0612 \$1,239,516

Federal Revenue  
Fund 8892 \$3,235,000

Special Revenue  
Fund 3010 \$7,211

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: OFFICE OF ENERGY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0612 - DIVISION OF ENERGY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	85,803	131,361	131,361	131,793
EMPLOYEE BENEFITS	23,854	63,096	63,096	61,755
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>109,657</b>	<b>194,457</b>	<b>194,457</b>	<b>193,548</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	14,215	15,204	15,204	12,395
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,215</b>	<b>15,204</b>	<b>15,204</b>	<b>12,395</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,339,654	1,026,720	1,026,720	1,029,679
ASSETS	76,224	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,415,878</b>	<b>1,026,720</b>	<b>1,026,720</b>	<b>1,029,679</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	825	3,604	3,604	3,894
<b>Total 91300 - BRIM PREMIUM</b>	<b>825</b>	<b>3,604</b>	<b>3,604</b>	<b>3,894</b>
<b>Total Fund 0612 - DIVISION OF ENERGY FUND</b>	<b>1,540,575</b>	<b>1,239,985</b>	<b>1,239,985</b>	<b>1,239,516</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,540,575</b>	<b>1,239,985</b>	<b>1,239,985</b>	<b>1,239,516</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: OFFICE OF ENERGY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8892 - CONS FEDERAL FUNDS GENERAL OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	4.00	3.00	3.00
PERSONAL SERVICES	126,441	303,192	303,192	303,192
EMPLOYEE BENEFITS	48,086	108,382	108,382	108,382
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>174,527</b>	<b>411,574</b>	<b>411,574</b>	<b>411,574</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	7,350	7,350	7,350
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>7,350</b>	<b>7,350</b>	<b>7,350</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,816,642	2,816,076	2,816,076	2,816,076
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,816,642</b>	<b>2,816,076</b>	<b>2,816,076</b>	<b>2,816,076</b>
<b>Total Fund 8892 - CONS FEDERAL FUNDS GENERAL OPERATING FUND</b>	<b>1,991,169</b>	<b>3,235,000</b>	<b>3,235,000</b>	<b>3,235,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,991,169</b>	<b>3,235,000</b>	<b>3,235,000</b>	<b>3,235,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COMMERCE**

**DEPARTMENT: OFFICE OF ENERGY**

FUND CLASS: SPECIAL REVENUE FUND: 3010 - ENERGY ASSISTANCE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>64700 - ENERGY ASSISTANCE - TOTAL</b>				
CURRENT EXPENSES	49,936	62,000	7,211	7,211
<b>Total 64700 - ENERGY ASSISTANCE - TOTAL</b>	<b>49,936</b>	<b>62,000</b>	<b>7,211</b>	<b>7,211</b>
<b>Total Fund 3010 - ENERGY ASSISTANCE</b>	<b>49,936</b>	<b>62,000</b>	<b>7,211</b>	<b>7,211</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>49,936</b>	<b>62,000</b>	<b>7,211</b>	<b>7,211</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: OFFICE OF ENERGY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3011 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	47,953	0	0	0
EMPLOYEE BENEFITS	16,551	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>64,504</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	337,109	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>337,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	2,127,945	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>2,127,945</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3011 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT</b>	<b>2,529,557</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,529,557</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COMMERCE</b>				
<b>DEPARTMENT: OFFICE OF ENERGY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3012 - GIFTS, GRANTS, &amp; DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	15,000	15,000	15,000
EMPLOYEE BENEFITS	0	5,500	5,500	5,500
CURRENT EXPENSES	130	14,500	14,500	14,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>130</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Fund 3012 - GIFTS, GRANTS, &amp; DONATIONS</b>	<b>130</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>130</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COMMERCE**

DEPARTMENT: OFFICE OF ENERGY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	1,540,575	1,239,985	1,239,985	1,239,516
FEDERAL REVENUE	1,991,169	3,235,000	3,235,000	3,235,000
SPECIAL REVENUE	2,579,493	62,000	7,211	7,211
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	130	35,000	35,000	35,000
<b>TOTAL OFFICE OF ENERGY</b>	<b>6,111,367</b>	<b>4,571,985</b>	<b>4,517,196</b>	<b>4,516,727</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>6,111,367</b>	<b>4,571,985</b>	<b>4,517,196</b>	<b>4,516,727</b>

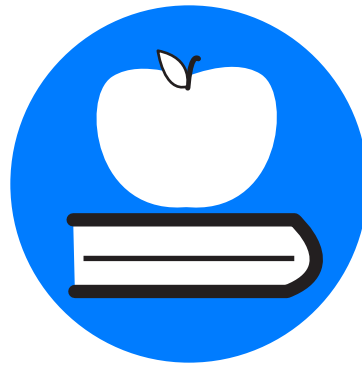
**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>CABINET: COMMERCE</b>				
GENERAL REVENUE	52,060,829	56,815,295	48,281,694	100,470,790
FEDERAL REVENUE	94,693,305	386,434,190	385,647,992	388,447,992
SPECIAL REVENUE	29,915,641	45,294,121	37,079,862	42,085,698
LOTTERY REVENUE	17,818,440	30,093,109	14,536,978	14,571,068
STATE ROAD FUND	0	0	0	0
OTHER	52,782,945	126,275,047	131,646,073	131,646,073
<b>TOTAL COMMERCE</b>	<b>247,271,160</b>	<b>644,911,762</b>	<b>617,192,599</b>	<b>677,221,621</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>247,271,160</b>	<b>644,911,762</b>	<b>617,192,599</b>	<b>677,221,621</b>



# DEPARTMENT OF EDUCATION



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: EDUCATION**

**0402 - DEPARTMENT OF EDUCATION**

**WV Code Chapter - 18 & 18A Article - Var**

<p>Department Description</p> <p>The State Board of Education determines the educational policies of public schools in the state. The Board also oversees the WV Schools for the Deaf and the Blind and oversees the educational programs operated in correctional institutions and facilities operated by the Department of Health and Human Resources. The mission of the State Board of Education, the State Superintendent of Schools, and the West Virginia Department of Education (WVDE) is to create a high quality education system that develops students who are healthy, responsible, and self-directed; and who have the knowledge and skills that will bring them satisfying and productive lives.</p> <p>The School Building Authority provides state funds and facilitates the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0303 \$2,446,314 Fund 0313 \$78,029,590 (\$400,000 for Communities in Schools program) Fund 0314 \$29,680,061 Fund 0317 \$1,771,976,825 Fund 0390 \$32,102,609</p> <p>Federal Revenue Fund 8712 \$220,026,675 Fund 8713 \$151,389,413 (\$5,000,000 Federal Revenue increased spending authority for Child Nutrition Programs) Fund 8714 \$16,325,053 (\$300,000 Federal Revenue increased spending authority to shift program employees currently funded with state funds to federal fund) Fund 8715 \$112,721,330</p> <p>Special Revenue Fund 3937 \$900,000 (\$500,000 Special Revenue increased spending authority staff development) Fund 3959 \$1,368,402</p> <p>Lottery Fund 3951 \$18,006,206 Fund 3963 \$18,000,000</p> <p>Excess Lottery Fund 3514 \$19,000,000</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0303 - SCHOOL LUNCH PROGRAM FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	248,807	240,153	242,843	244,571
EMPLOYEE BENEFITS	73,124	81,778	81,778	82,878
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>321,931</b>	<b>321,931</b>	<b>324,621</b>	<b>327,449</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,118,490	2,118,490	2,118,490	2,118,865
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,118,490</b>	<b>2,118,490</b>	<b>2,118,490</b>	<b>2,118,865</b>
<b>Total Fund 0303 - SCHOOL LUNCH PROGRAM FUND</b>	<b>2,440,421</b>	<b>2,440,421</b>	<b>2,443,111</b>	<b>2,446,314</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,440,421</b>	<b>2,440,421</b>	<b>2,443,111</b>	<b>2,446,314</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - STATE DEPT OF EDUCATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	39.36	40.11	41.36	41.36
PERSONAL SERVICES	3,440,353	3,345,968	3,348,756	3,365,652
EMPLOYEE BENEFITS	838,636	933,021	933,021	943,156
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,278,989</b>	<b>4,278,989</b>	<b>4,281,777</b>	<b>4,308,808</b>
<b>06200 - TECHNOLOGY SYSTEM SPECIALISTS</b>				
CURRENT EXPENSES	2,000,000	0	0	0
<b>Total 06200 - TECHNOLOGY SYSTEM SPECIALISTS</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	5,000	5,000	5,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09500 - TEACHERS RETIREMENT SAVINGS REALIZED</b>				
CURRENT EXPENSES	37,656,000	34,638,000	34,638,000	35,000,000
<b>Total 09500 - TEACHERS RETIREMENT SAVINGS REALIZED</b>	<b>37,656,000</b>	<b>34,638,000</b>	<b>34,638,000</b>	<b>35,000,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	129,768	984,875	298,130	298,130
REPAIRS & ALTERATIONS	157	3,483	910	910
ASSETS	0	3,840	960	960
<b>Total 09900 - UNCLASSIFIED</b>	<b>129,925</b>	<b>992,197</b>	<b>300,000</b>	<b>300,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,613,511	5,983,377	2,568,992	2,572,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,613,511</b>	<b>5,983,377</b>	<b>2,568,992</b>	<b>2,572,000</b>
<b>14000 - INCREASED ENROLLMENT</b>				
CURRENT EXPENSES	1,386,088	2,650,000	2,910,000	2,910,000
<b>Total 14000 - INCREASED ENROLLMENT</b>	<b>1,386,088</b>	<b>2,650,000</b>	<b>2,910,000</b>	<b>2,910,000</b>
<b>14300 - SAFE SCHOOLS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	75,742	78,907	78,907	79,339
EMPLOYEE BENEFITS	21,819	24,093	24,093	24,404
CURRENT EXPENSES	4,879,691	4,808,959	4,763,623	4,763,698
<b>Total 14300 - SAFE SCHOOLS</b>	<b>4,977,251</b>	<b>4,911,959</b>	<b>4,866,623</b>	<b>4,867,441</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - STATE DEPT OF EDUCATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>15800 - TEACHER MENTOR</b>				
CURRENT EXPENSES	549,273	550,000	550,000	550,000
<b>Total 15800 - TEACHER MENTOR</b>	<b>549,273</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>16100 - NATIONAL TEACHER CERTIFICATION</b>				
CURRENT EXPENSES	107,268	461,426	300,000	300,000
<b>Total 16100 - NATIONAL TEACHER CERTIFICATION</b>	<b>107,268</b>	<b>461,426</b>	<b>300,000</b>	<b>300,000</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	6,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>
<b>26400 - ALLOWANCE FOR COUNTY TRANSFERS</b>				
CURRENT EXPENSES	128,424	64,212	0	0
<b>Total 26400 - ALLOWANCE FOR COUNTY TRANSFERS</b>	<b>128,424</b>	<b>64,212</b>	<b>0</b>	<b>0</b>
<b>29800 - TECHNOLOGY REPAIR AND MODERNIZATION</b>				
CURRENT EXPENSES	951,003	951,003	951,003	951,003
<b>Total 29800 - TECHNOLOGY REPAIR AND MODERNIZATION</b>	<b>951,003</b>	<b>951,003</b>	<b>951,003</b>	<b>951,003</b>
<b>35500 - HVAC TECHNICIANS</b>				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	301,788	305,240	305,480	307,208
EMPLOYEE BENEFITS	79,683	84,760	84,760	85,775
CURRENT EXPENSES	112,716	105,507	105,507	105,807
<b>Total 35500 - HVAC TECHNICIANS</b>	<b>494,187</b>	<b>495,507</b>	<b>495,747</b>	<b>498,790</b>
<b>36600 - EARLY RETIREMENT NOTIFICATION INCENTIVE</b>				
CURRENT EXPENSES	211,266	300,000	300,000	300,000
<b>Total 36600 - EARLY RETIREMENT NOTIFICATION INCENTIVE</b>	<b>211,266</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>36800 - MATH PROGRAM</b>				
CURRENT EXPENSES	321,626	336,532	336,532	336,532
<b>Total 36800 - MATH PROGRAM</b>	<b>321,626</b>	<b>336,532</b>	<b>336,532</b>	<b>336,532</b>
<b>39600 - ASSESSMENT PROGRAM</b>				
PERSONAL SERVICES	10,183	0	0	0
EMPLOYEE BENEFITS	2,469	0	0	0
CURRENT EXPENSES	1,325,662	1,339,588	1,339,588	1,339,588
<b>Total 39600 - ASSESSMENT PROGRAM</b>	<b>1,338,313</b>	<b>1,339,588</b>	<b>1,339,588</b>	<b>1,339,588</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - STATE DEPT OF EDUCATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>50700 - 21ST CENTURY FELLOWS</b>				
CURRENT EXPENSES	274,899	274,899	274,899	274,899
<b>Total 50700 - 21ST CENTURY FELLOWS</b>	<b>274,899</b>	<b>274,899</b>	<b>274,899</b>	<b>274,899</b>
<b>52800 - ENGLISH AS A SECOND LANGUAGE</b>				
CURRENT EXPENSES	96,000	96,000	96,000	96,000
<b>Total 52800 - ENGLISH AS A SECOND LANGUAGE</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
<b>57300 - TEACHER REIMBURSEMENT</b>				
CURRENT EXPENSES	297,188	297,188	297,188	297,188
<b>Total 57300 - TEACHER REIMBURSEMENT</b>	<b>297,188</b>	<b>297,188</b>	<b>297,188</b>	<b>297,188</b>
<b>60000 - HOSPITALITY TRAINING</b>				
FTE	1.10	1.10	1.10	1.10
PERSONAL SERVICES	103,986	139,464	139,464	139,917
EMPLOYEE BENEFITS	21,661	34,036	34,036	34,380
CURRENT EXPENSES	139,992	93,623	93,623	93,706
<b>Total 60000 - HOSPITALITY TRAINING</b>	<b>265,638</b>	<b>267,123</b>	<b>267,123</b>	<b>268,003</b>
<b>61600 - HI-Y YOUTH IN GOVERNMENT</b>				
CURRENT EXPENSES	100,000	100,000	100,000	100,000
<b>Total 61600 - HI-Y YOUTH IN GOVERNMENT</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>63400 - HIGH ACUITY SPECIAL NEEDS</b>				
CURRENT EXPENSES	1,500,000	3,000,000	1,500,000	1,500,000
<b>Total 63400 - HIGH ACUITY SPECIAL NEEDS</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>63600 - FOREIGN STUDENT EDUCATION</b>				
FTE	0.10	0.00	0.10	0.10
PERSONAL SERVICES	7,323	20,036	20,036	20,036
EMPLOYEE BENEFITS	1,076	5,218	5,218	5,235
CURRENT EXPENSES	112,146	124,676	74,676	74,676
REPAIRS & ALTERATIONS	0	70	70	70
<b>Total 63600 - FOREIGN STUDENT EDUCATION</b>	<b>120,545</b>	<b>150,000</b>	<b>100,000</b>	<b>100,017</b>
<b>64900 - PRINCIPALS MENTORSHIP</b>				
CURRENT EXPENSES	69,250	69,250	69,250	69,250
<b>Total 64900 - PRINCIPALS MENTORSHIP</b>	<b>69,250</b>	<b>69,250</b>	<b>69,250</b>	<b>69,250</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - STATE DEPT OF EDUCATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>68400 - STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS</b>				
FTE	2.00	2.00	3.00	3.00
PERSONAL SERVICES	306,678	177,089	177,089	177,953
EMPLOYEE BENEFITS	59,474	51,058	51,058	51,659
CURRENT EXPENSES	0	38,005	38,005	38,155
<b>Total 68400 - STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS</b>	<b>366,152</b>	<b>266,152</b>	<b>266,152</b>	<b>267,767</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,000	1,000	1,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>72100 - IT ACADEMY</b>				
CURRENT EXPENSES	331,877	668,123	500,000	500,000
<b>Total 72100 - IT ACADEMY</b>	<b>331,877</b>	<b>668,123</b>	<b>500,000</b>	<b>500,000</b>
<b>73000 - LAND</b>				
LAND	0	6,000	1,000	1,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>
<b>75600 - EARLY LITERACY PROGRAM</b>				
CURRENT EXPENSES	5,698,551	5,700,000	5,700,000	5,700,000
<b>Total 75600 - EARLY LITERACY PROGRAM</b>	<b>5,698,551</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>
<b>78101 - SCHOOL BASED TRUANCY PREVENTION</b>				
FTE	3.00	11.00	9.00	9.00
PERSONAL SERVICES	61,635	1,580,196	845,000	847,160
EMPLOYEE BENEFITS	17,123	426,177	221,650	224,211
CURRENT EXPENSES	981,519	935,037	933,350	934,175
<b>Total 78101 - SCHOOL BASED TRUANCY PREVENTION</b>	<b>1,060,276</b>	<b>2,941,411</b>	<b>2,000,000</b>	<b>2,005,546</b>
<b>78102 - SCHOOL BASED TRUANCY PREVENTION</b>				
CURRENT EXPENSES	2,397,716	0	0	0
<b>Total 78102 - SCHOOL BASED TRUANCY PREVENTION</b>	<b>2,397,716</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>78103 - COMMUNITIES IN SCHOOLS</b>				
CURRENT EXPENSES	0	0	0	400,000
<b>Total 78103 - COMMUNITIES IN SCHOOLS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - STATE DEPT OF EDUCATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>88600 - 21ST CENTURY LEARNERS</b>				
FTE	8.25	7.25	9.75	9.75
PERSONAL SERVICES	817,601	1,858,808	934,560	937,692
EMPLOYEE BENEFITS	199,348	637,900	271,965	274,273
CURRENT EXPENSES	563,318	1,493,050	499,916	500,460
<b>Total 88600 - 21ST CENTURY LEARNERS</b>	<b>1,580,267</b>	<b>3,989,758</b>	<b>1,706,441</b>	<b>1,712,425</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	295,036	320,429	320,429	342,859
<b>Total 91300 - BRIM PREMIUM</b>	<b>295,036</b>	<b>320,429</b>	<b>320,429</b>	<b>342,859</b>
<b>93100 - 21ST CENTURY ASSESSMENT &amp; PROFESSIONAL DEVELOPMENT</b>				
FTE	1.90	1.90	1.90	1.90
PERSONAL SERVICES	159,932	167,302	167,380	168,201
EMPLOYEE BENEFITS	39,297	53,733	53,733	54,322
CURRENT EXPENSES	2,792,523	1,777,972	1,777,972	1,778,115
<b>Total 93100 - 21ST CENTURY ASSESSMENT &amp; PROFESSIONAL DEVELOPMENT</b>	<b>2,991,752</b>	<b>1,999,007</b>	<b>1,999,085</b>	<b>2,000,638</b>
<b>93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS &amp; SUPPORT</b>				
CURRENT EXPENSES	7,636,586	7,636,586	7,636,586	7,636,586
<b>Total 93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS &amp; SUPPORT</b>	<b>7,636,586</b>	<b>7,636,586</b>	<b>7,636,586</b>	<b>7,636,586</b>
<b>97200 - REGIONAL EDUCATION SERVICE AGENCIES</b>				
CURRENT EXPENSES	3,543,120	0	0	0
<b>Total 97200 - REGIONAL EDUCATION SERVICE AGENCIES</b>	<b>3,543,120</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>99600 - EDUCATIONAL PROGRAM ALLOWANCE</b>				
CURRENT EXPENSES	516,250	516,250	516,250	516,250
<b>Total 99600 - EDUCATIONAL PROGRAM ALLOWANCE</b>	<b>516,250</b>	<b>516,250</b>	<b>516,250</b>	<b>516,250</b>
<b>Total Fund 0313 - STATE DEPT OF EDUCATION FUND</b>	<b>85,284,228</b>	<b>86,262,967</b>	<b>77,195,665</b>	<b>78,029,590</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>85,284,228</b>	<b>86,262,967</b>	<b>77,195,665</b>	<b>78,029,590</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0314 - AID FOR EXCEPTIONAL CHILDREN FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>15900 - SPECIAL EDUCATION - COUNTIES</b>				
CURRENT EXPENSES	7,271,757	7,271,757	7,271,757	7,271,757
<b>Total 15900 - SPECIAL EDUCATION - COUNTIES</b>	<b>7,271,757</b>	<b>7,271,757</b>	<b>7,271,757</b>	<b>7,271,757</b>
<b>16000 - SPECIAL EDUCATION - INSTITUTIONS</b>				
FTE	33.44	37.44	38.94	38.94
PERSONAL SERVICES	2,391,271	2,701,481	2,701,481	2,716,791
EMPLOYEE BENEFITS	672,374	785,430	785,430	794,515
CURRENT EXPENSES	685,147	261,883	261,883	264,691
<b>Total 16000 - SPECIAL EDUCATION - INSTITUTIONS</b>	<b>3,748,792</b>	<b>3,748,794</b>	<b>3,748,794</b>	<b>3,775,997</b>
<b>30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS</b>				
FTE	8.00	8.00	8.00	8.00
PERSONAL SERVICES	463,282	449,835	449,835	453,291
EMPLOYEE BENEFITS	124,545	136,723	144,123	146,110
CURRENT EXPENSES	3,819	5,088	5,088	5,688
<b>Total 30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS</b>	<b>591,646</b>	<b>591,646</b>	<b>599,046</b>	<b>605,089</b>
<b>47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES &amp; ADULTS</b>				
FTE	203.12	226.62	226.62	226.62
PERSONAL SERVICES	11,657,154	13,283,825	12,957,501	13,047,733
EMPLOYEE BENEFITS	2,967,733	4,629,693	3,822,644	3,872,742
CURRENT EXPENSES	2,626,942	1,070,872	1,037,375	1,054,372
REPAIRS & ALTERATIONS	1,531	0	0	0
ASSETS	570,803	52,371	52,371	52,371
<b>Total 47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES &amp; ADULTS</b>	<b>17,824,163</b>	<b>19,036,761</b>	<b>17,869,891</b>	<b>18,027,218</b>
<b>Total Fund 0314 - AID FOR EXCEPTIONAL CHILDREN FUND</b>	<b>29,436,358</b>	<b>30,648,958</b>	<b>29,489,488</b>	<b>29,680,061</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>29,436,358</b>	<b>30,648,958</b>	<b>29,489,488</b>	<b>29,680,061</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0317 - STATE AID TO SCHOOLS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING</b>				
EMPLOYEE BENEFITS	241,429,043	242,714,967	229,166,712	233,720,966
<b>Total 01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING</b>	<b>241,429,043</b>	<b>242,714,967</b>	<b>229,166,712</b>	<b>233,720,966</b>
<b>01900 - TEACHERS' RETIREMENT SYSTEM</b>				
EMPLOYEE BENEFITS	67,464,000	72,125,000	74,812,000	75,696,356
<b>Total 01900 - TEACHERS' RETIREMENT SYSTEM</b>	<b>67,464,000</b>	<b>72,125,000</b>	<b>74,812,000</b>	<b>75,696,356</b>
<b>02200 - OTHER CURRENT EXPENSES</b>				
CURRENT EXPENSES	105,409,213	104,324,636	148,454,777	148,545,982
<b>Total 02200 - OTHER CURRENT EXPENSES</b>	<b>105,409,213</b>	<b>104,324,636</b>	<b>148,454,777</b>	<b>148,545,982</b>
<b>05300 - ADVANCED PLACEMENT</b>				
CURRENT EXPENSES	533,607	551,591	595,663	595,663
<b>Total 05300 - ADVANCED PLACEMENT</b>	<b>533,607</b>	<b>551,591</b>	<b>595,663</b>	<b>595,663</b>
<b>15100 - PROFESSIONAL EDUCATORS</b>				
CURRENT EXPENSES	579,456,458	580,357,774	836,227,113	844,232,262
<b>Total 15100 - PROFESSIONAL EDUCATORS</b>	<b>579,456,458</b>	<b>580,357,774</b>	<b>836,227,113</b>	<b>844,232,262</b>
<b>15200 - SERVICE PERSONNEL</b>				
CURRENT EXPENSES	199,289,140	197,401,873	291,388,771	287,031,797
<b>Total 15200 - SERVICE PERSONNEL</b>	<b>199,289,140</b>	<b>197,401,873</b>	<b>291,388,771</b>	<b>287,031,797</b>
<b>15300 - FIXED CHARGES</b>				
CURRENT EXPENSES	69,933,694	69,136,373	99,454,184	99,765,739
<b>Total 15300 - FIXED CHARGES</b>	<b>69,933,694</b>	<b>69,136,373</b>	<b>99,454,184</b>	<b>99,765,739</b>
<b>15400 - TRANSPORTATION</b>				
CURRENT EXPENSES	55,898,327	54,849,033	73,375,145	73,375,145
<b>Total 15400 - TRANSPORTATION</b>	<b>55,898,327</b>	<b>54,849,033</b>	<b>73,375,145</b>	<b>73,375,145</b>
<b>15600 - IMPROVED INSTRUCTIONAL PROGRAMS</b>				
CURRENT EXPENSES	46,880,408	48,800,596	49,131,108	49,131,108
<b>Total 15600 - IMPROVED INSTRUCTIONAL PROGRAMS</b>	<b>46,880,408</b>	<b>48,800,596</b>	<b>49,131,108</b>	<b>49,131,108</b>
<b>45300 - SCHOOL BUILDING AUTHORITY</b>				
CURRENT EXPENSES	23,421,520	23,424,770	23,420,520	23,420,520
<b>Total 45300 - SCHOOL BUILDING AUTHORITY</b>	<b>23,421,520</b>	<b>23,424,770</b>	<b>23,420,520</b>	<b>23,420,520</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0317 - STATE AID TO SCHOOLS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>65500 - PROFESSIONAL STUDENT SUPPORT PERSONNEL</b>				
CURRENT EXPENSES	25,137,824	25,217,940	36,952,999	36,952,999
<b>Total 65500 - PROFESSIONAL STUDENT SUPPORT PERSONNEL</b>	<b>25,137,824</b>	<b>25,217,940</b>	<b>36,952,999</b>	<b>36,952,999</b>
<b>77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY</b>				
EMPLOYEE BENEFITS	320,634,000	343,963,000	333,210,000	333,210,000
<b>Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY</b>	<b>320,634,000</b>	<b>343,963,000</b>	<b>333,210,000</b>	<b>333,210,000</b>
<b>93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH</b>				
CURRENT EXPENSES	19,727,488	20,642,613	20,756,981	20,756,981
<b>Total 93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH</b>	<b>19,727,488</b>	<b>20,642,613</b>	<b>20,756,981</b>	<b>20,756,981</b>
<b>ADJUSTMENTS</b>				
CURRENT EXPENSES	0	0	(1,694,701)	(1,694,701)
<b>Total ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>(1,694,701)</b>	<b>(1,694,701)</b>
<b>LOCAL SHARE</b>				
CURRENT EXPENSES	0	0	(452,763,992)	(452,763,992)
<b>Total LOCAL SHARE</b>	<b>0</b>	<b>0</b>	<b>(452,763,992)</b>	<b>(452,763,992)</b>
<b>Total Fund 0317 - STATE AID TO SCHOOLS FUND</b>	<b>1,755,214,722</b>	<b>1,783,510,166</b>	<b>1,762,487,280</b>	<b>1,771,976,825</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,755,214,722</b>	<b>1,783,510,166</b>	<b>1,762,487,280</b>	<b>1,771,976,825</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0390 - VOCATIONAL DIVISION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.80	13.00	13.45	13.45
PERSONAL SERVICES	1,029,175	966,723	966,723	971,367
EMPLOYEE BENEFITS	246,298	308,750	308,750	312,243
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,275,473</b>	<b>1,275,473</b>	<b>1,275,473</b>	<b>1,283,610</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	140,578	251,864	251,864	251,864
REPAIRS & ALTERATIONS	0	16,936	16,936	16,936
<b>Total 09900 - UNCLASSIFIED</b>	<b>140,578</b>	<b>268,800</b>	<b>268,800</b>	<b>268,800</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	869,968	882,131	882,131	883,106
<b>Total 13000 - CURRENT EXPENSES</b>	<b>869,968</b>	<b>882,131</b>	<b>882,131</b>	<b>883,106</b>
<b>14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM</b>				
CURRENT EXPENSES	67,417	68,993	70,175	70,883
<b>Total 14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM</b>	<b>67,417</b>	<b>68,993</b>	<b>70,175</b>	<b>70,883</b>
<b>14700 - ALBERT YANNI VOCATIONAL PROGRAM</b>				
CURRENT EXPENSES	131,951	131,951	131,951	132,166
<b>Total 14700 - ALBERT YANNI VOCATIONAL PROGRAM</b>	<b>131,951</b>	<b>131,951</b>	<b>131,951</b>	<b>132,166</b>
<b>14800 - VOCATIONAL AID</b>				
FTE	9.25	11.25	9.60	9.60
PERSONAL SERVICES	570,791	862,277	862,277	959,116
EMPLOYEE BENEFITS	145,870	244,144	244,144	296,456
CURRENT EXPENSES	21,486,912	21,246,915	21,450,239	21,451,083
REPAIRS & ALTERATIONS	0	87,266	87,266	87,266
<b>Total 14800 - VOCATIONAL AID</b>	<b>22,203,573</b>	<b>22,440,602</b>	<b>22,643,926</b>	<b>22,793,921</b>
<b>14900 - ADULT BASIC EDUCATION</b>				
FTE	3.00	2.55	3.30	3.30
PERSONAL SERVICES	180,891	241,863	241,863	278,469
EMPLOYEE BENEFITS	47,259	83,953	83,953	104,303
CURRENT EXPENSES	4,292,678	4,266,080	4,343,413	4,343,604
<b>Total 14900 - ADULT BASIC EDUCATION</b>	<b>4,520,827</b>	<b>4,591,896</b>	<b>4,669,229</b>	<b>4,726,376</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0390 - VOCATIONAL DIVISION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>30500 - PROGRAM MODERIZATION</b>				
CURRENT EXPENSES	884,313	884,313	884,313	884,313
<b>Total 30500 - PROGRAM MODERIZATION</b>	<b>884,313</b>	<b>884,313</b>	<b>884,313</b>	<b>884,313</b>
<b>33900 - GED TESTING</b>				
PERSONAL SERVICES	0	26	0	0
CURRENT EXPENSES	208	20,633	0	0
<b>Total 33900 - GED TESTING</b>	<b>208</b>	<b>20,659</b>	<b>0</b>	<b>0</b>
<b>72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING</b>				
FTE	3.00	5.00	5.00	5.00
PERSONAL SERVICES	302,573	309,129	290,177	291,905
EMPLOYEE BENEFITS	77,457	96,526	83,955	84,783
CURRENT EXPENSES	377,143	941,043	405,441	405,816
REPAIRS & ALTERATIONS	125	435	140	140
<b>Total 72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING</b>	<b>757,298</b>	<b>1,347,133</b>	<b>779,713</b>	<b>782,644</b>
<b>83900 - FFA GRANT AWARDS</b>				
CURRENT EXPENSES	11,496	11,496	11,496	11,496
<b>Total 83900 - FFA GRANT AWARDS</b>	<b>11,496</b>	<b>11,496</b>	<b>11,496</b>	<b>11,496</b>
<b>84000 - PRE-ENGINEERING ACADEMY PROGRAM</b>				
CURRENT EXPENSES	265,294	265,294	265,294	265,294
<b>Total 84000 - PRE-ENGINEERING ACADEMY PROGRAM</b>	<b>265,294</b>	<b>265,294</b>	<b>265,294</b>	<b>265,294</b>
<b>Total Fund 0390 - VOCATIONAL DIVISION FUND</b>	<b>31,128,396</b>	<b>32,188,741</b>	<b>31,882,501</b>	<b>32,102,609</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>31,128,396</b>	<b>32,188,741</b>	<b>31,882,501</b>	<b>32,102,609</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0573 - DIVISION OF EDUCATIONAL PERFORMANCE AUDITS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	0.00	0.00	0.00
PERSONAL SERVICES	695,064	0	0	0
EMPLOYEE BENEFITS	153,404	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>848,467</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	6,840	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	274,793	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>274,793</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0573 - DIVISION OF EDUCATIONAL PERFORMANCE AUDITS</b>	<b>1,130,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,130,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8712 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	30.85	36.95	38.85	38.85
PERSONAL SERVICES	2,412,316	4,477,402	4,477,402	4,477,402
EMPLOYEE BENEFITS	588,002	1,151,453	1,151,453	1,151,453
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,000,318</b>	<b>5,628,855</b>	<b>5,628,855</b>	<b>5,628,855</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	1,485	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>1,485</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,000,000	2,000,000	2,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	130,919,780	212,367,820	212,367,820	212,367,820
<b>Total 13000 - CURRENT EXPENSES</b>	<b>130,919,780</b>	<b>212,367,820</b>	<b>212,367,820</b>	<b>212,367,820</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 8712 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND</b>	<b>133,921,582</b>	<b>220,026,675</b>	<b>220,026,675</b>	<b>220,026,675</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>133,921,582</b>	<b>220,026,675</b>	<b>220,026,675</b>	<b>220,026,675</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8713 - CONSOLIDATED FED FUNDS SCHOOL LUNCH PROGRAM</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.00	15.00	15.00	15.00
PERSONAL SERVICES	1,046,778	1,440,374	1,440,374	1,440,374
EMPLOYEE BENEFITS	249,557	372,274	372,274	372,274
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,296,335</b>	<b>1,812,648</b>	<b>1,812,648</b>	<b>1,812,648</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	100,000	100,000	100,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,892	1,150,500	1,150,500	1,150,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,892</b>	<b>1,150,500</b>	<b>1,150,500</b>	<b>1,150,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	146,616,494	143,281,265	143,281,265	148,281,265
<b>Total 13000 - CURRENT EXPENSES</b>	<b>146,616,494</b>	<b>143,281,265</b>	<b>143,281,265</b>	<b>148,281,265</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	25,000	25,000	25,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 8713 - CONSOLIDATED FED FUNDS SCHOOL LUNCH PROGRAM FUND</b>	<b>147,918,721</b>	<b>146,389,413</b>	<b>146,389,413</b>	<b>151,389,413</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>147,918,721</b>	<b>146,389,413</b>	<b>146,389,413</b>	<b>151,389,413</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8714 - CONSOLIDATED FED FUNDS VOC DIV FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.60	16.10	16.80	16.80
PERSONAL SERVICES	800,960	1,161,577	1,161,577	1,396,577
EMPLOYEE BENEFITS	205,413	358,395	358,395	423,395
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,006,374</b>	<b>1,519,972</b>	<b>1,519,972</b>	<b>1,819,972</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	9,817	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>9,817</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	155,000	155,000	155,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	11,590,913	14,320,081	14,320,081	14,320,081
<b>Total 13000 - CURRENT EXPENSES</b>	<b>11,590,913</b>	<b>14,320,081</b>	<b>14,320,081</b>	<b>14,320,081</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 8714 - CONSOLIDATED FED FUNDS VOC DIV FUND</b>	<b>12,607,104</b>	<b>16,025,053</b>	<b>16,025,053</b>	<b>16,325,053</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>12,607,104</b>	<b>16,025,053</b>	<b>16,025,053</b>	<b>16,325,053</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8715 - CONS FED FUNDS AID FOR EXCEPTIONAL CHILDREN</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	24.00	28.00	27.00	27.00
PERSONAL SERVICES	1,880,492	2,553,025	2,553,025	2,553,025
EMPLOYEE BENEFITS	456,922	791,915	791,915	791,915
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,337,414</b>	<b>3,344,940</b>	<b>3,344,940</b>	<b>3,344,940</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	97	10,000	10,000	10,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>97</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,000,000	1,000,000	1,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	80,504,469	108,346,390	108,346,390	108,346,390
<b>Total 13000 - CURRENT EXPENSES</b>	<b>80,504,469</b>	<b>108,346,390</b>	<b>108,346,390</b>	<b>108,346,390</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 8715 - CONS FED FUNDS AID FOR EXCEPTIONAL CHILDREN FUND</b>	<b>82,841,980</b>	<b>112,721,330</b>	<b>112,721,330</b>	<b>112,721,330</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>82,841,980</b>	<b>112,721,330</b>	<b>112,721,330</b>	<b>112,721,330</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3951 - SCHOOL CONSTRUCTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	44,456	779,478	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>44,456</b>	<b>779,478</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	(79)	1,587,703	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>(79)</b>	<b>1,587,703</b>	<b>0</b>	<b>0</b>
<b>24000 - SBA CONSTRUCTION GRANTS</b>				
CURRENT EXPENSES	31,077,109	35,845,818	35,845,818	35,845,818
<b>Total 24000 - SBA CONSTRUCTION GRANTS</b>	<b>31,077,109</b>	<b>35,845,818</b>	<b>35,845,818</b>	<b>35,845,818</b>
<b>37200 - FBI CHECKS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	54,576	66,216	66,216	66,648
EMPLOYEE BENEFITS	8,268	17,700	17,700	17,920
CURRENT EXPENSES	34,652	24,944	24,944	25,019
<b>Total 37200 - FBI CHECKS</b>	<b>97,496</b>	<b>108,860</b>	<b>108,860</b>	<b>109,587</b>
<b>39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT</b>				
CURRENT EXPENSES	800,000	800,000	800,000	800,000
<b>Total 39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>39600 - ASSESSMENT PROGRAM</b>				
FTE	10.47	9.47	11.47	11.47
PERSONAL SERVICES	565,606	2,270,854	746,285	749,944
EMPLOYEE BENEFITS	167,116	597,387	211,434	213,636
CURRENT EXPENSES	771,724	8,071,003	1,987,812	1,988,522
REPAIRS & ALTERATIONS	0	2,042	528	528
<b>Total 39600 - ASSESSMENT PROGRAM</b>	<b>1,504,447</b>	<b>10,941,286</b>	<b>2,946,059</b>	<b>2,952,630</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	3,200,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	0	1,371,182	1,371,182	1,371,182
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>0</b>	<b>1,371,182</b>	<b>1,371,182</b>	<b>1,371,182</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3951 - SCHOOL CONSTRUCTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS &amp; SUPPORT</b>				
FTE	43.20	55.45	46.20	46.20
PERSONAL SERVICES	2,968,552	5,871,073	3,522,700	3,545,358
EMPLOYEE BENEFITS	719,317	1,552,844	957,688	969,070
CURRENT EXPENSES	7,482,527	16,861,556	9,662,496	9,666,655
REPAIRS & ALTERATIONS	125	210	70	70
OTHER ASSETS	49,284	16,839	8,333	8,333
ASSETS	37	0	0	0
<b>Total 93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS &amp; SUPPORT</b>	<b>11,219,841</b>	<b>24,302,522</b>	<b>14,151,287</b>	<b>14,189,486</b>
<b>Total Fund 3951 - SCHOOL CONSTRUCTION FUND</b>	<b>47,943,270</b>	<b>75,736,849</b>	<b>55,223,206</b>	<b>55,268,703</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>47,943,270</b>	<b>75,736,849</b>	<b>55,223,206</b>	<b>55,268,703</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3963 - SCHOOL BUILDING DEBT SERVICE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>31000 - DEBT SERVICE - TOTAL</b>				
CURRENT EXPENSES	10,199,331	11,585,563	15,320,363	15,320,363
<b>Total 31000 - DEBT SERVICE - TOTAL</b>	<b>10,199,331</b>	<b>11,585,563</b>	<b>15,320,363</b>	<b>15,320,363</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	7,800,668	6,414,437	2,679,637	2,679,637
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>7,800,668</b>	<b>6,414,437</b>	<b>2,679,637</b>	<b>2,679,637</b>
<b>Total Fund 3963 - SCHOOL BUILDING DEBT SERVICE FUND</b>	<b>17,999,999</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>17,999,999</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3514 - SCHOOL BUILDING AUTHORITY TRANSFER FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>31000 - DEBT SERVICE - TOTAL</b>				
CURRENT EXPENSES	18,992,459	19,000,000	19,000,000	19,000,000
<b>Total 31000 - DEBT SERVICE - TOTAL</b>	<b>18,992,459</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Total Fund 3514 - SCHOOL BUILDING AUTHORITY TRANSFER FUND</b>	<b>18,992,459</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>18,992,459</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3937 - STRATEGIC STAFF DEVELOPMENT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	0.00	1.00	1.00
PERSONAL SERVICES	36,864	98,461	98,461	98,461
EMPLOYEE BENEFITS	10,798	35,539	35,539	35,539
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>47,662</b>	<b>134,000</b>	<b>134,000</b>	<b>134,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	809,799	765,000	265,000	765,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>809,799</b>	<b>765,000</b>	<b>265,000</b>	<b>765,000</b>
<b>Total Fund 3937 - STRATEGIC STAFF DEVELOPMENT</b>	<b>857,461</b>	<b>900,000</b>	<b>400,000</b>	<b>900,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>857,461</b>	<b>900,000</b>	<b>400,000</b>	<b>900,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3959 - SCHOOL BUILDING AUTHORITY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.00	12.00	11.00	11.00
PERSONAL SERVICES	777,733	818,743	816,743	816,743
EMPLOYEE BENEFITS	172,468	266,409	268,409	268,409
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>950,201</b>	<b>1,085,152</b>	<b>1,085,152</b>	<b>1,085,152</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	7,500	13,150	13,150	13,150
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>7,500</b>	<b>13,150</b>	<b>13,150</b>	<b>13,150</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	3,668	26,000	26,000	26,000
<b>Total 07000 - EQUIPMENT</b>	<b>3,668</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	183,433	246,880	244,100	244,100
<b>Total 13000 - CURRENT EXPENSES</b>	<b>183,433</b>	<b>246,880</b>	<b>244,100</b>	<b>244,100</b>
<b>Total Fund 3959 - SCHOOL BUILDING AUTHORITY FUND</b>	<b>1,144,802</b>	<b>1,371,182</b>	<b>1,368,402</b>	<b>1,368,402</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,144,802</b>	<b>1,371,182</b>	<b>1,368,402</b>	<b>1,368,402</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3516 - SCHOOL ACCESS SAFETY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	355,760	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>355,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3516 - SCHOOL ACCESS SAFETY FUND</b>	<b>355,760</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>355,760</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3930 - DEPT OF EDUCATION - GIFTS &amp; GRANTS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	10.12	13.12	13.42	13.42
PERSONAL SERVICES	516,032	1,214,499	1,214,499	1,214,499
EMPLOYEE BENEFITS	293,635	294,741	294,741	294,741
CURRENT EXPENSES	203,243	5,352,156	5,352,156	5,352,156
REPAIRS & ALTERATIONS	120	179	179	179
BUILDINGS	0	1,118,425	1,118,425	1,118,425
ASSETS	0	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,013,029</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Total Fund 3930 - DEPT OF EDUCATION - GIFTS &amp; GRANTS</b>	<b>1,013,029</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,013,029</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

FUND CLASS: OTHER FUND: 3935 - STONEWALL JACKSON MEMORIAL FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	19,924	19,924	19,924
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>19,924</b>	<b>19,924</b>	<b>19,924</b>
<b>Total Fund 3935 - STONEWALL JACKSON MEMORIAL FUND</b>	<b>0</b>	<b>19,924</b>	<b>19,924</b>	<b>19,924</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>19,924</b>	<b>19,924</b>	<b>19,924</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3936 - STONEWALL JACKSON MEMORIAL FUND-INCOME</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	15,650	15,650	15,650
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>15,650</b>	<b>15,650</b>	<b>15,650</b>
<b>Total Fund 3936 - STONEWALL JACKSON MEMORIAL FUND-INCOME</b>	<b>0</b>	<b>15,650</b>	<b>15,650</b>	<b>15,650</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>15,650</b>	<b>15,650</b>	<b>15,650</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3938 - TEACHER CERTIFICATION FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	6.44	6.44	6.44	6.44
PERSONAL SERVICES	356,861	577,603	577,603	577,603
EMPLOYEE BENEFITS	94,693	161,623	161,623	161,623
CURRENT EXPENSES	471,595	302,602	302,602	302,602
OTHER ASSETS	0	8,172	8,172	8,172
<b>Total 09900 - UNCLASSIFIED</b>	<b>923,150</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>
<b>Total Fund 3938 - TEACHER CERTIFICATION FEES FUND</b>	<b>923,150</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>923,150</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3939 - TEXTBOOK ADOPTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	22,637	60,000	60,000	60,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>22,637</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 3939 - TEXTBOOK ADOPTION FUND</b>	<b>22,637</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>22,637</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3944 - CURRICULUM LABORATORY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	40,000	40,000	40,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Fund 3944 - CURRICULUM LABORATORY FUND</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

FUND CLASS: OTHER FUND: 3945 - VOCATIONAL CONSOLIDATED ACCOUNTS FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	1.50	2.25	1.50	1.50
PERSONAL SERVICES	105,292	251,740	251,740	251,740
EMPLOYEE BENEFITS	31,394	89,825	89,825	89,825
CURRENT EXPENSES	5,726,925	7,668,435	7,668,435	7,668,435
REPAIRS & ALTERATIONS	2,000	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,865,611</b>	<b>8,010,000</b>	<b>8,010,000</b>	<b>8,010,000</b>
<b>Total Fund 3945 - VOCATIONAL CONSOLIDATED ACCOUNTS FUND</b>	<b>5,865,611</b>	<b>8,010,000</b>	<b>8,010,000</b>	<b>8,010,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,865,611</b>	<b>8,010,000</b>	<b>8,010,000</b>	<b>8,010,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3947 - PRIVATE INDUSTRY COUNCIL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	74,160	324,965	324,965	324,965
EMPLOYEE BENEFITS	21,733	70,562	70,562	70,562
CURRENT EXPENSES	346,715	321,474	321,474	321,474
ASSETS	51,948	3,000	3,000	3,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>494,556</b>	<b>720,001</b>	<b>720,001</b>	<b>720,001</b>
<b>Total Fund 3947 - PRIVATE INDUSTRY COUNCIL FUND</b>	<b>494,556</b>	<b>720,001</b>	<b>720,001</b>	<b>720,001</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>494,556</b>	<b>720,001</b>	<b>720,001</b>	<b>720,001</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3949 - LOCAL SOLUTIONS DROPOUT PREVENTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,230,000	2,230,000	2,230,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,230,000</b>	<b>2,230,000</b>	<b>2,230,000</b>
<b>Total Fund 3949 - LOCAL SOLUTIONS DROPOUT PREVENTION FUND</b>	<b>0</b>	<b>2,230,000</b>	<b>2,230,000</b>	<b>2,230,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>2,230,000</b>	<b>2,230,000</b>	<b>2,230,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

FUND CLASS: OTHER FUND: 3954 - WV FEED TO ACHIEVE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,500	250,000	250,000	250,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,500</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 3954 - WV FEED TO ACHIEVE</b>	<b>4,500</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,500</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3958 - SCHOOL BUILDING CAPITAL IMPROVEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	25,000,000	25,000,000	25,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Total Fund 3958 - SCHOOL BUILDING CAPITAL IMPROVEMENT FUND</b>	<b>0</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

FUND CLASS: OTHER FUND: 3966 - SCHOOL MAJOR IMPROVEMENT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	6,007,852	7,000,000	7,000,000	7,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,007,852</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>Total Fund 3966 - SCHOOL MAJOR IMPROVEMENT FUND</b>	<b>6,007,852</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,007,852</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: EDUCATION**

DEPARTMENT: DEPARTMENT OF EDUCATION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	1,904,634,225	1,935,051,253	1,903,498,045	1,914,235,399
FEDERAL REVENUE	377,289,386	495,162,471	495,162,471	500,462,471
SPECIAL REVENUE	2,002,263	2,271,182	1,768,402	2,268,402
LOTTERY REVENUE	84,935,728	112,736,849	92,223,206	92,268,703
STATE ROAD FUND	0	0	0	0
OTHER	14,687,094	52,400,575	52,400,575	52,400,575
<b>TOTAL DEPARTMENT OF EDUCATION</b>	<b>2,383,548,696</b>	<b>2,597,622,330</b>	<b>2,545,052,699</b>	<b>2,561,635,550</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>2,383,548,696</b>	<b>2,597,622,330</b>	<b>2,545,052,699</b>	<b>2,561,635,550</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: EDUCATION**

**0403 - WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

**WV Code Chapter - 18 Article - 17**

Department Description

The West Virginia Schools for the Deaf and the Blind (WVSDB) are responsible for the care and education of West Virginia students who are deaf, hard of hearing, blind, low vision, or deafblind. Each student enrolled at the WVSDB has an individualized educational program (IEP) which is developed, designed, and implemented to meet the child's specific needs. The WVSDB offers comprehensive programming including academic and career technical education which meets WV State Board of Education standards, early intervention services, therapy services, (e.g., orientation and mobility, physical therapy, occupational therapy, speech & language therapy), counseling services, diagnostic services, (e.g., psychological services, audiological services, low vision clinics, eye clinics, orthopedic clinics, neurological clinics), intramural and interscholastic athletics, a full range of extra-curricular and recreational activities. The WVSDB serves both day and residential students ages three to 23, as well as early intervention children ages birth to five statewide. Residential students are provided 24-hour care including room and board, health, and other necessary support services.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0320 \$13,971,096

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

FUND CLASS: GENERAL REVENUE FUND: 0320 - WV SCHOOLS FOR THE DEAF & BLIND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	158.09	167.30	184.00	167.30
PERSONAL SERVICES	8,379,771	8,352,829	8,574,331	8,638,651
EMPLOYEE BENEFITS	2,411,438	2,187,590	2,613,944	2,648,634
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,791,209</b>	<b>10,540,419</b>	<b>11,188,275</b>	<b>11,287,285</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	155,000	90,500	85,000	85,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>155,000</b>	<b>90,500</b>	<b>85,000</b>	<b>85,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	225,000	127,600	70,000	70,000
<b>Total 07000 - EQUIPMENT</b>	<b>225,000</b>	<b>127,600</b>	<b>70,000</b>	<b>70,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	83,789	110,000	110,000	110,000
REPAIRS & ALTERATIONS	17,801	0	0	0
ASSETS	5,739	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>107,329</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,025,169	2,264,415	2,132,921	2,145,469
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,025,169</b>	<b>2,264,415</b>	<b>2,132,921</b>	<b>2,145,469</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	69,177	106,390	25,000	25,000
ASSETS	0	0	25,000	25,000
<b>Total 25800 - BUILDINGS</b>	<b>69,177</b>	<b>106,390</b>	<b>50,000</b>	<b>50,000</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	0	2	0	0
REPAIRS & ALTERATIONS	38,294	0	0	0
BUILDINGS	356,540	835,637	82,500	82,500
LAND	24,800	0	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>419,634</b>	<b>835,639</b>	<b>82,500</b>	<b>82,500</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

FUND CLASS: GENERAL REVENUE FUND: 0320 - WV SCHOOLS FOR THE DEAF & BLIND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	102,750	124,890	131,628	140,842
<b>Total 91300 - BRIM PREMIUM</b>	<b>102,750</b>	<b>124,890</b>	<b>131,628</b>	<b>140,842</b>
<b>Total Fund 0320 - WV SCHOOLS FOR THE DEAF &amp; BLIND</b>	<b>13,895,268</b>	<b>14,199,853</b>	<b>13,850,324</b>	<b>13,971,096</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>13,895,268</b>	<b>14,199,853</b>	<b>13,850,324</b>	<b>13,971,096</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

FUND CLASS: OTHER FUND: 3976 - LAND FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
BUILDINGS	0	70,000	70,000	70,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Fund 3976 - LAND FUND</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: OTHER FUND: 3978 - FEDERAL FUNDS MATCHING REIMBURSEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	272	0	0	0
EMPLOYEE BENEFITS	55	0	0	0
CURRENT EXPENSES	222,008	200,080	208,830	208,830
REPAIRS & ALTERATIONS	9,242	8,750	0	0
BUILDINGS	0	120,000	120,000	120,000
ASSETS	3,993	165,220	140,220	140,220
<b>Total 09900 - UNCLASSIFIED</b>	<b>235,569</b>	<b>494,050</b>	<b>469,050</b>	<b>469,050</b>
<b>Total Fund 3978 - FEDERAL FUNDS MATCHING REIMBURSEMENT FUND</b>	<b>235,569</b>	<b>494,050</b>	<b>469,050</b>	<b>469,050</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>235,569</b>	<b>494,050</b>	<b>469,050</b>	<b>469,050</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3979 - GIFTS, BEQUESTS, GRANTS, &amp; ENDOWMENTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	50,354	92,456	92,456	92,456
ASSETS	2,906	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>53,260</b>	<b>92,456</b>	<b>92,456</b>	<b>92,456</b>
<b>Total Fund 3979 - GIFTS, BEQUESTS, GRANTS, &amp; ENDOWMENTS FUND</b>	<b>53,260</b>	<b>92,456</b>	<b>92,456</b>	<b>92,456</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>53,260</b>	<b>92,456</b>	<b>92,456</b>	<b>92,456</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3980 - UNDER ACHIEVING STUDENTS PROGRAM</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.31	2.31	3.00	2.31
PERSONAL SERVICES	87,431	83,816	62,241	62,241
EMPLOYEE BENEFITS	38,155	31,208	36,020	36,020
CURRENT EXPENSES	13,955	19,926	19,926	19,926
REPAIRS & ALTERATIONS	2,433	0	0	0
ASSETS	13,630	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>155,604</b>	<b>134,950</b>	<b>118,187</b>	<b>118,187</b>
<b>Total Fund 3980 - UNDER ACHIEVING STUDENTS PROGRAM</b>	<b>155,604</b>	<b>134,950</b>	<b>118,187</b>	<b>118,187</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>155,604</b>	<b>134,950</b>	<b>118,187</b>	<b>118,187</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

FUND CLASS: OTHER FUND: 3981 - VOCATIONAL EDUCATION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	12,740	14,183	21,183	21,183
ASSETS	17,156	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>29,896</b>	<b>24,183</b>	<b>31,183</b>	<b>31,183</b>
<b>Total Fund 3981 - VOCATIONAL EDUCATION FUND</b>	<b>29,896</b>	<b>24,183</b>	<b>31,183</b>	<b>31,183</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>29,896</b>	<b>24,183</b>	<b>31,183</b>	<b>31,183</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: OTHER FUND: 3985 - SERVICE TO COUNTY BOARD OF EDUCATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	157,282	186,430	186,593	186,593
EMPLOYEE BENEFITS	43,566	55,811	56,807	56,807
CURRENT EXPENSES	96,016	98,217	120,337	120,337
REPAIRS & ALTERATIONS	12,261	0	0	0
BUILDINGS	11,924	80,000	80,000	80,000
ASSETS	10,727	18,000	18,000	18,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>331,776</b>	<b>438,458</b>	<b>461,737</b>	<b>461,737</b>
<b>Total Fund 3985 - SERVICE TO COUNTY BOARD OF EDUCATION FUND</b>	<b>331,776</b>	<b>438,458</b>	<b>461,737</b>	<b>461,737</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>331,776</b>	<b>438,458</b>	<b>461,737</b>	<b>461,737</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

FUND CLASS: OTHER FUND: 3986 - MEDICAID PROGRAM FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,994	35,000	35,000	35,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,994</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Fund 3986 - MEDICAID PROGRAM FUND</b>	<b>2,994</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,994</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3987 - PAYROLL CLEARING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(159,317)	0	0	0
EMPLOYEE BENEFITS	159,317	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3987 - PAYROLL CLEARING FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

FUND CLASS: OTHER FUND: 3988 - FACULTY SENATE SCHOOL FOR THE BLIND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,005	3,750	3,200	3,200
ASSETS	1,995	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,000</b>	<b>3,750</b>	<b>3,200</b>	<b>3,200</b>
<b>Total Fund 3988 - FACULTY SENATE SCHOOL FOR THE BLIND</b>	<b>5,000</b>	<b>3,750</b>	<b>3,200</b>	<b>3,200</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>5,000</b>	<b>3,750</b>	<b>3,200</b>	<b>3,200</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3989 - FACULTY SENATE SCHOOL FOR ADVANCED DEAF</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,065	6,000	3,600	3,600
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,065</b>	<b>6,000</b>	<b>3,600</b>	<b>3,600</b>
<b>Total Fund 3989 - FACULTY SENATE SCHOOL FOR ADVANCED DEAF</b>	<b>2,065</b>	<b>6,000</b>	<b>3,600</b>	<b>3,600</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,065</b>	<b>6,000</b>	<b>3,600</b>	<b>3,600</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3990 - FACULTY SENATE SCHOOL FOR ELEMENTARY DEAF</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,442	4,750	3,250	3,250
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,442</b>	<b>4,750</b>	<b>3,250</b>	<b>3,250</b>
<b>Total Fund 3990 - FACULTY SENATE SCHOOL FOR ELEMENTARY DEAF</b>	<b>1,442</b>	<b>4,750</b>	<b>3,250</b>	<b>3,250</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,442</b>	<b>4,750</b>	<b>3,250</b>	<b>3,250</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: EDUCATION**

<b>DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	13,895,268	14,199,853	13,850,324	13,971,096
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	817,606	1,303,597	1,287,663	1,287,663
<b>TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND</b>	<b>14,712,874</b>	<b>15,503,450</b>	<b>15,137,987</b>	<b>15,258,759</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>14,712,874</b>	<b>15,503,450</b>	<b>15,137,987</b>	<b>15,258,759</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: EDUCATION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	1,918,529,493	1,949,251,106	1,917,348,369	1,928,206,495
FEDERAL REVENUE	377,289,386	495,162,471	495,162,471	500,462,471
SPECIAL REVENUE	2,002,263	2,271,182	1,768,402	2,268,402
LOTTERY REVENUE	84,935,728	112,736,849	92,223,206	92,268,703
STATE ROAD FUND	0	0	0	0
OTHER	15,504,700	53,704,172	53,688,238	53,688,238
<b>TOTAL EDUCATION</b>	<b>2,398,261,570</b>	<b>2,613,125,780</b>	<b>2,560,190,686</b>	<b>2,576,894,309</b>
Less: Reappropriations	0	0	0	
<b>Net Cabinet Total</b>	<b>2,398,261,570</b>	<b>2,613,125,780</b>	<b>2,560,190,686</b>	<b>2,576,894,309</b>

# DEPARTMENT OF EDUCATION AND THE ARTS



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: EDUCATION & THE ARTS**

**0431 - SECRETARY OF EDUCATION AND THE ARTS**

**WV Code Chapter - 5F, 18A, 5 Article - 1 & 2, 3A, 26A**

<p>Department Description</p> <p>OFFICE OF THE CABINET SECRETARY: The Office of the Secretary directly oversees and supports the activities of the following agencies: the Division of Culture and History, the Library Commission, the Educational Broadcasting Authority, and the Division of Rehabilitation Services.</p> <p>The Office of the Secretary serves as the Governor's education and arts policy advisor. In this role, the Office of the Secretary works to improve coordination of educational and arts activities and to advance the Governor's education and arts agenda.</p> <p>CENTER FOR PROFESSIONAL DEVELOPMENT: The Center for Professional Development oversees four major programs:</p> <ol style="list-style-type: none"> <li>1) Professional development program</li> <li>2) The Principals' Leadership Academy</li> <li>3) Professional personnel evaluation program</li> <li>4) Advanced Placement program</li> </ol> <p>COMMISSION FOR NATIONAL AND COMMUNITY SERVICE/VOLUNTEER WV: The West Virginia Commission for National and Community Service was created in response to the National and Community Service Trust Act of 1993 to administer AmeriCorps, the national service program that enables local organizations to address community-identified needs. The Commission is also charged with promoting service as a core value for all West Virginians.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0294 \$5,266,029 (\$377,500 General Revenue increase for Save the Children)</p> <p>Federal Revenue Fund 8841 \$6,005,000</p> <p>Lottery Fund 3508 \$948,814</p>
--	--



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0294 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.00	8.00	9.00	9.00
PERSONAL SERVICES	545,936	462,330	462,330	465,786
EMPLOYEE BENEFITS	154,130	52,098	52,098	51,730
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>700,066</b>	<b>514,428</b>	<b>514,428</b>	<b>517,516</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	4,451	0	0	0
CURRENT EXPENSES	28,796	35,000	35,000	35,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>33,247</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>11500 - CENTER FOR PROFESSIONAL DEVELOPMENT</b>				
FTE	10.50	12.50	13.50	13.50
PERSONAL SERVICES	636,154	1,083,688	709,456	713,992
EMPLOYEE BENEFITS	212,331	492,393	317,201	310,638
CURRENT EXPENSES	734,859	675,686	464,176	465,691
REPAIRS & ALTERATIONS	943	18,477	0	0
OTHER ASSETS	0	30,000	0	0
ASSETS	0	39,991	0	0
<b>Total 11500 - CENTER FOR PROFESSIONAL DEVELOPMENT</b>	<b>1,584,287</b>	<b>2,340,234</b>	<b>1,490,833</b>	<b>1,490,321</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	5,278	6,562	6,562	7,162
<b>Total 13000 - CURRENT EXPENSES</b>	<b>5,278</b>	<b>6,562</b>	<b>6,562</b>	<b>7,162</b>
<b>14498 - WV EARLY LEARNING CHILDHOOD PLANNING TASK FORCE</b>				
CURRENT EXPENSES	107,584	0	0	0
<b>Total 14498 - WV EARLY LEARNING CHILDHOOD PLANNING TASK FORCE</b>	<b>107,584</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>16800 - WV HUMANITIES COUNCIL</b>				
CURRENT EXPENSES	250,000	250,000	250,000	250,000
<b>Total 16800 - WV HUMANITIES COUNCIL</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0294 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE</b>				
FTE	0.00	0.25	0.00	0.00
PERSONAL SERVICES	5,200	25,000	0	0
CURRENT EXPENSES	420,051	415,790	429,116	429,263
<b>Total 42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE</b>	<b>425,251</b>	<b>440,790</b>	<b>429,116</b>	<b>429,263</b>
<b>47800 - GOVERNOR'S HONORS ACADEMY</b>				
PERSONAL SERVICES	89,176	50,000	50,000	50,000
EMPLOYEE BENEFITS	7,105	5,151	5,151	5,151
CURRENT EXPENSES	705,287	1,213,719	1,004,119	1,004,119
<b>Total 47800 - GOVERNOR'S HONORS ACADEMY</b>	<b>801,568</b>	<b>1,268,870</b>	<b>1,059,270</b>	<b>1,059,270</b>
<b>69500 - EDUCATIONAL ENHANCEMENTS</b>				
CURRENT EXPENSES	196,000	196,000	196,000	573,500
<b>Total 69500 - EDUCATIONAL ENHANCEMENTS</b>	<b>196,000</b>	<b>196,000</b>	<b>196,000</b>	<b>573,500</b>
<b>71900 - S.T.E.M EDUCATION AND GRANT PROGRAM</b>				
FTE	0.00	0.75	0.00	0.00
PERSONAL SERVICES	6,154	74,283	0	324
EMPLOYEE BENEFITS	1,224	8,181	0	60
CURRENT EXPENSES	367,713	549,360	490,286	490,342
<b>Total 71900 - S.T.E.M EDUCATION AND GRANT PROGRAM</b>	<b>375,091</b>	<b>631,824</b>	<b>490,286</b>	<b>490,726</b>
<b>86100 - ENERGY EXPRESS</b>				
CURRENT EXPENSES	382,797	382,935	382,935	382,935
<b>Total 86100 - ENERGY EXPRESS</b>	<b>382,797</b>	<b>382,935</b>	<b>382,935</b>	<b>382,935</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	4,509	4,870	4,870	5,336
<b>Total 91300 - BRIM PREMIUM</b>	<b>4,509</b>	<b>4,870</b>	<b>4,870</b>	<b>5,336</b>
<b>96600 - SPECIAL OLYMPIC GAMES</b>				
CURRENT EXPENSES	25,000	25,000	25,000	25,000
<b>Total 96600 - SPECIAL OLYMPIC GAMES</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS**

FUND CLASS: GENERAL REVENUE FUND: 0294 - GENERAL ADMINISTRATIVE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
Total Fund 0294 - GENERAL ADMINISTRATIVE FUND	4,890,676	6,096,514	4,884,300	5,266,029
Less: Reappropriations				
<b>Net Fund Total</b>	<b>4,890,676</b>	<b>6,096,514</b>	<b>4,884,300</b>	<b>5,266,029</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8841 - CONSOLIDATED FEDERAL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.88	5.75	4.43	4.43
PERSONAL SERVICES	146,832	303,400	303,400	303,400
EMPLOYEE BENEFITS	51,753	113,275	113,275	113,275
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>198,585</b>	<b>416,675</b>	<b>416,675</b>	<b>416,675</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	3,792,467	5,587,325	5,587,325	5,587,325
<b>Total 13000 - CURRENT EXPENSES</b>	<b>3,792,467</b>	<b>5,587,325</b>	<b>5,587,325</b>	<b>5,587,325</b>
<b>Total Fund 8841 - CONSOLIDATED FEDERAL FUND</b>	<b>3,991,052</b>	<b>6,005,000</b>	<b>6,005,000</b>	<b>6,005,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,991,052</b>	<b>6,005,000</b>	<b>6,005,000</b>	<b>6,005,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 3508 - LOTTERY EDUCATION - SEC OF EDUCATION &amp; THE ARTS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	43,071	49,140	9,483	9,483
<b>Total 09900 - UNCLASSIFIED</b>	<b>43,071</b>	<b>49,140</b>	<b>9,483</b>	<b>9,483</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	96,005	110,617	110,617	110,617
<b>Total 13000 - CURRENT EXPENSES</b>	<b>96,005</b>	<b>110,617</b>	<b>110,617</b>	<b>110,617</b>
<b>19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE</b>				
FTE	3.88	4.25	4.13	4.13
PERSONAL SERVICES	191,587	267,525	267,525	269,307
EMPLOYEE BENEFITS	63,719	72,979	72,979	71,338
CURRENT EXPENSES	94,616	7,750	7,750	8,069
REPAIRS & ALTERATIONS	206	0	0	0
BUILDINGS	100	0	0	0
<b>Total 19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE</b>	<b>350,228</b>	<b>348,254</b>	<b>348,254</b>	<b>348,714</b>
<b>47800 - GOVERNOR'S HONORS ACADEMY</b>				
CURRENT EXPENSES	(140,194)	141,879	0	0
<b>Total 47800 - GOVERNOR'S HONORS ACADEMY</b>	<b>(140,194)</b>	<b>141,879</b>	<b>0</b>	<b>0</b>
<b>50000 - ARTS PROGRAMS</b>				
EMPLOYEE BENEFITS	0	3,081	0	0
CURRENT EXPENSES	111,587	0	0	0
<b>Total 50000 - ARTS PROGRAMS</b>	<b>111,587</b>	<b>3,081</b>	<b>0</b>	<b>0</b>
<b>57900 - COLLEGE READINESS</b>				
CURRENT EXPENSES	154,906	0	0	0
<b>Total 57900 - COLLEGE READINESS</b>	<b>154,906</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>69500 - EDUCATIONAL ENHANCEMENTS</b>				
CURRENT EXPENSES	0	100,000	0	0
<b>Total 69500 - EDUCATIONAL ENHANCEMENTS</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>89700 - STATEWIDE STEM 21ST CENTURY ACADEMY</b>				
CURRENT EXPENSES	130,000	130,000	130,000	130,000
<b>Total 89700 - STATEWIDE STEM 21ST CENTURY ACADEMY</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 3508 - LOTTERY EDUCATION - SEC OF EDUCATION &amp; THE ARTS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>89900 - LITERACY PROJECT</b>				
CURRENT EXPENSES	368,301	389,551	350,000	350,000
ASSETS	754	0	0	0
<b>Total 89900 - LITERACY PROJECT</b>	<b>369,055</b>	<b>389,551</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Fund 3508 - LOTTERY EDUCATION - SEC OF EDUCATION &amp; THE ARTS</b>	<b>1,114,657</b>	<b>1,272,522</b>	<b>948,354</b>	<b>948,814</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,114,657</b>	<b>1,272,522</b>	<b>948,354</b>	<b>948,814</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS**

<b>FUND CLASS: OTHER FUND: 3506 - CENTER FOR PROFESSIONAL DEVELOPMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.50	1.50	1.50	1.50
PERSONAL SERVICES	69,312	71,138	71,138	71,138
EMPLOYEE BENEFITS	17,201	28,209	28,209	28,209
CURRENT EXPENSES	134,695	150,653	150,653	150,653
<b>Total 09900 - UNCLASSIFIED</b>	<b>221,208</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 3506 - CENTER FOR PROFESSIONAL DEVELOPMENT FUND</b>	<b>221,208</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>221,208</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS**

<b>FUND CLASS: OTHER FUND: 4012 - GIFTS, GRANTS, AND DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	3.00	5.19	5.19
PERSONAL SERVICES	30,718	278,176	278,176	278,176
EMPLOYEE BENEFITS	17,177	61,321	61,321	61,321
CURRENT EXPENSES	462,286	1,085,503	1,085,503	1,085,503
BUILDINGS	1,600	0	0	0
ASSETS	21,272	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>533,053</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>
<b>Total Fund 4012 - GIFTS, GRANTS, AND DONATIONS</b>	<b>533,053</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>533,053</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: EDUCATION & THE ARTS**

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	4,890,676	6,096,514	4,884,300	5,266,029
FEDERAL REVENUE	3,991,052	6,005,000	6,005,000	6,005,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	1,114,657	1,272,522	948,354	948,814
STATE ROAD FUND	0	0	0	0
OTHER	754,261	1,675,000	1,675,000	1,675,000
<b>TOTAL SECRETARY OF EDUCATION AND THE ARTS</b>	<b>10,750,647</b>	<b>15,049,036</b>	<b>13,512,654</b>	<b>13,894,843</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>10,750,647</b>	<b>15,049,036</b>	<b>13,512,654</b>	<b>13,894,843</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: EDUCATION & THE ARTS**

**0432 - DIVISION OF CULTURE AND HISTORY**

**WV Code Chapter - 29 Article - 1**

<p>Department Description</p> <p>The mission of the West Virginia Division of Culture and History is to identify, preserve, protect, promote and present the state's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums.</p> <p>Operations include maintaining the West Virginia State Archives and providing records management technical assistance; publishing Goldenseal - the quarterly magazine of West Virginia traditional life; administering state and federal arts grants and services; administering state and federal historic preservation grants and services; and operating the division's network of six museums and historic sites.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0293 \$4,158,946</p> <p>Federal Revenue Fund 8718 \$2,694,778</p> <p>Special Revenue Fund 3542 \$1,202,987</p> <p>Lottery Fund 3534 \$3,499,910</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0293 - DIVISION OF CULTURE &amp; HISTORY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	65.61	70.11	69.61	69.61
PERSONAL SERVICES	2,710,286	2,325,192	2,175,217	2,202,913
EMPLOYEE BENEFITS	1,062,182	823,317	973,292	967,645
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,772,468</b>	<b>3,148,509</b>	<b>3,148,509</b>	<b>3,170,558</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	1	1	1
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	32,309	79,441	28,483	28,483
ASSETS	109	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>32,418</b>	<b>79,441</b>	<b>28,483</b>	<b>28,483</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	605,585	605,585	605,585	610,843
<b>Total 13000 - CURRENT EXPENSES</b>	<b>605,585</b>	<b>605,585</b>	<b>605,585</b>	<b>610,843</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,004	1	1
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,004</b>	<b>1</b>	<b>1</b>
<b>58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT</b>				
CURRENT EXPENSES	0	237,145	0	0
<b>Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT</b>	<b>0</b>	<b>237,145</b>	<b>0</b>	<b>0</b>
<b>66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>				
CURRENT EXPENSES	0	259,572	0	0
<b>Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>	<b>0</b>	<b>259,572</b>	<b>0</b>	<b>0</b>
<b>67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>				
CURRENT EXPENSES	0	395,080	0	0
BUILDINGS	66,700	0	0	0
<b>Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>	<b>66,700</b>	<b>395,080</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0293 - DIVISION OF CULTURE &amp; HISTORY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1	1	1
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>73000 - LAND</b>				
LAND	0	105	1	1
<b>Total 73000 - LAND</b>	<b>0</b>	<b>105</b>	<b>1</b>	<b>1</b>
<b>73200 - CULTURE AND HISTORY PROGRAMMING</b>				
CURRENT EXPENSES	226,521	231,273	231,273	231,273
ASSETS	4,080	300	300	300
<b>Total 73200 - CULTURE AND HISTORY PROGRAMMING</b>	<b>230,601</b>	<b>231,573</b>	<b>231,573</b>	<b>231,573</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	14,871	78,127	6,700	6,700
REPAIRS & ALTERATIONS	13,571	13,780	12,900	12,900
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>28,442</b>	<b>91,907</b>	<b>19,600</b>	<b>19,600</b>
<b>84400 - HISTORICAL HIGHWAY MARKER PROGRAM</b>				
CURRENT EXPENSES	92,550	57,548	57,548	57,548
REPAIRS & ALTERATIONS	(85,805)	0	0	0
<b>Total 84400 - HISTORICAL HIGHWAY MARKER PROGRAM</b>	<b>6,745</b>	<b>57,548</b>	<b>57,548</b>	<b>57,548</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	33,488	36,371	36,371	39,337
<b>Total 91300 - BRIM PREMIUM</b>	<b>33,488</b>	<b>36,371</b>	<b>36,371</b>	<b>39,337</b>
<b>Total Fund 0293 - DIVISION OF CULTURE &amp; HISTORY FUND</b>	<b>4,776,448</b>	<b>5,144,841</b>	<b>4,128,673</b>	<b>4,158,946</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,776,448</b>	<b>5,144,841</b>	<b>4,128,673</b>	<b>4,158,946</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8718 - CONSOL FED FUNDS GEN ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.71	16.21	13.46	13.46
PERSONAL SERVICES	405,916	577,211	533,123	533,123
EMPLOYEE BENEFITS	180,525	165,835	209,923	209,923
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>586,441</b>	<b>743,046</b>	<b>743,046</b>	<b>743,046</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	1,000	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,034,935	1,947,372	1,947,372	1,947,372
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,034,935</b>	<b>1,947,372</b>	<b>1,947,372</b>	<b>1,947,372</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,000	1,000	1,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>73000 - LAND</b>				
LAND	0	360	360	360
<b>Total 73000 - LAND</b>	<b>0</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>Total Fund 8718 - CONSOL FED FUNDS GEN ADMINISTRATIVE FUND</b>	<b>1,621,376</b>	<b>2,694,778</b>	<b>2,694,778</b>	<b>2,694,778</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,621,376</b>	<b>2,694,778</b>	<b>2,694,778</b>	<b>2,694,778</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3534 - LOTTERY EDUCATION-CULTURE &amp; HISTORY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>02700 - HUNTINGTON SYMPHONY</b>				
CURRENT EXPENSES	73,823	59,058	59,058	59,058
<b>Total 02700 - HUNTINGTON SYMPHONY</b>	<b>73,823</b>	<b>59,058</b>	<b>59,058</b>	<b>59,058</b>
<b>09200 - PRESERVATION WEST VIRGINIA</b>				
CURRENT EXPENSES	609,263	538,282	491,921	491,921
<b>Total 09200 - PRESERVATION WEST VIRGINIA</b>	<b>609,263</b>	<b>538,282</b>	<b>491,921</b>	<b>491,921</b>
<b>12200 - FAIRS AND FESTIVALS</b>				
CURRENT EXPENSES	1,633,038	1,652,837	1,346,814	1,346,814
<b>Total 12200 - FAIRS AND FESTIVALS</b>	<b>1,633,038</b>	<b>1,652,837</b>	<b>1,346,814</b>	<b>1,346,814</b>
<b>24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS</b>				
FTE	0.85	0.85	0.85	0.85
PERSONAL SERVICES	25,196	30,778	19,504	19,871
EMPLOYEE BENEFITS	10,773	1,679	10,570	10,417
CURRENT EXPENSES	284	3,345	0	64
<b>Total 24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS</b>	<b>36,252</b>	<b>35,802</b>	<b>30,074</b>	<b>30,352</b>
<b>31100 - HISTORIC PRESERVATION GRANTS</b>				
FTE	1.00	0.00	0.00	0.00
PERSONAL SERVICES	23,190	111,667	39,780	39,780
EMPLOYEE BENEFITS	7,746	20,129	0	0
CURRENT EXPENSES	403,571	664,221	254,962	254,962
<b>Total 31100 - HISTORIC PRESERVATION GRANTS</b>	<b>434,507</b>	<b>796,018</b>	<b>294,742</b>	<b>294,742</b>
<b>31200 - WEST VIRGINIA PUBLIC THEATER</b>				
CURRENT EXPENSES	150,024	120,019	120,019	120,019
<b>Total 31200 - WEST VIRGINIA PUBLIC THEATER</b>	<b>150,024</b>	<b>120,019</b>	<b>120,019</b>	<b>120,019</b>
<b>42300 - GREENBRIER VALLEY THEATER</b>				
CURRENT EXPENSES	124,429	99,543	99,543	99,543
<b>Total 42300 - GREENBRIER VALLEY THEATER</b>	<b>124,429</b>	<b>99,543</b>	<b>99,543</b>	<b>99,543</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	190,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3534 - LOTTERY EDUCATION-CULTURE &amp; HISTORY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>46400 - THEATER ARTS OF WEST VIRGINIA</b>				
CURRENT EXPENSES	112,500	90,000	90,000	90,000
<b>Total 46400 - THEATER ARTS OF WEST VIRGINIA</b>	<b>112,500</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>51800 - MARSHALL ARTISTS SERIES</b>				
CURRENT EXPENSES	45,007	36,005	36,005	36,005
<b>Total 51800 - MARSHALL ARTISTS SERIES</b>	<b>45,007</b>	<b>36,005</b>	<b>36,005</b>	<b>36,005</b>
<b>62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM</b>				
PERSONAL SERVICES	504	0	0	0
CURRENT EXPENSES	748,726	590,002	580,800	580,800
<b>Total 62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM</b>	<b>749,230</b>	<b>590,002</b>	<b>580,800</b>	<b>580,800</b>
<b>65700 - WEST VIRGINIA STATE FAIR</b>				
CURRENT EXPENSES	39,052	31,241	31,241	31,241
<b>Total 65700 - WEST VIRGINIA STATE FAIR</b>	<b>39,052</b>	<b>31,241</b>	<b>31,241</b>	<b>31,241</b>
<b>68000 - SAVE THE MUSIC</b>				
CURRENT EXPENSES	29,170	24,000	24,000	24,000
<b>Total 68000 - SAVE THE MUSIC</b>	<b>29,170</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL</b>				
CURRENT EXPENSES	71,602	57,281	57,281	57,281
<b>Total 81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL</b>	<b>71,602</b>	<b>57,281</b>	<b>57,281</b>	<b>57,281</b>
<b>81200 - INDEPENDENCE HALL</b>				
CURRENT EXPENSES	26,432	27,277	27,277	27,277
REPAIRS & ALTERATIONS	7,665	0	0	0
<b>Total 81200 - INDEPENDENCE HALL</b>	<b>34,097</b>	<b>27,277</b>	<b>27,277</b>	<b>27,277</b>
<b>86400 - MOUNTAIN STATE FOREST FESTIVAL</b>				
CURRENT EXPENSES	47,734	38,187	38,187	38,187
<b>Total 86400 - MOUNTAIN STATE FOREST FESTIVAL</b>	<b>47,734</b>	<b>38,187</b>	<b>38,187</b>	<b>38,187</b>
<b>86500 - PROJECT ACCESS</b>				
CURRENT EXPENSES	25,281	67,996	0	0
ASSETS	52,959	0	0	0
<b>Total 86500 - PROJECT ACCESS</b>	<b>78,239</b>	<b>67,996</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3534 - LOTTERY EDUCATION-CULTURE &amp; HISTORY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>90700 - WV SYMPHONY</b>				
CURRENT EXPENSES	73,823	59,058	59,058	59,058
<b>Total 90700 - WV SYMPHONY</b>	<b>73,823</b>	<b>59,058</b>	<b>59,058</b>	<b>59,058</b>
<b>90800 - WHEELING SYMPHONY</b>				
CURRENT EXPENSES	73,823	59,058	59,058	59,058
<b>Total 90800 - WHEELING SYMPHONY</b>	<b>73,823</b>	<b>59,058</b>	<b>59,058</b>	<b>59,058</b>
<b>91600 - APPALACHIAN CHILDRENS' CHORUS</b>				
CURRENT EXPENSES	68,193	54,554	54,554	54,554
<b>Total 91600 - APPALACHIAN CHILDRENS' CHORUS</b>	<b>68,193</b>	<b>54,554</b>	<b>54,554</b>	<b>54,554</b>
<b>Total Fund 3534 - LOTTERY EDUCATION-CULTURE &amp; HISTORY</b>	<b>4,673,807</b>	<b>4,436,217</b>	<b>3,499,632</b>	<b>3,499,910</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,673,807</b>	<b>4,436,217</b>	<b>3,499,632</b>	<b>3,499,910</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 3542 - PUBLIC RECORDS AND PRESERVATION REVENUE</b>				
<b>ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.08	4.08	4.08	4.08
PERSONAL SERVICES	123,370	163,281	163,469	163,469
EMPLOYEE BENEFITS	38,294	48,137	47,949	47,949
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>161,663</b>	<b>211,418</b>	<b>211,418</b>	<b>211,418</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	75,000	75,000	75,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	420,493	862,241	862,241	862,241
<b>Total 13000 - CURRENT EXPENSES</b>	<b>420,493</b>	<b>862,241</b>	<b>862,241</b>	<b>862,241</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	1,000	1,000	1,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	52,328	52,328	52,328
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>52,328</b>	<b>52,328</b>	<b>52,328</b>
<b>73000 - LAND</b>				
LAND	0	1,000	1,000	1,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3542 - PUBLIC RECORDS AND PRESERVATION REVENUE ACCOUNT</b>	<b>582,156</b>	<b>1,202,987</b>	<b>1,202,987</b>	<b>1,202,987</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>582,156</b>	<b>1,202,987</b>	<b>1,202,987</b>	<b>1,202,987</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER FUND: 3530 - UNCLASSIFIED EXPENSES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	7.75	8.75	7.75	7.75
PERSONAL SERVICES	326,700	327,139	341,675	341,675
EMPLOYEE BENEFITS	108,069	119,972	138,828	138,828
CURRENT EXPENSES	820,978	2,169,226	2,135,834	2,135,834
REPAIRS & ALTERATIONS	5,620	121,762	121,762	121,762
OTHER ASSETS	0	922	922	922
ASSETS	7,402	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,268,770</b>	<b>2,739,021</b>	<b>2,739,021</b>	<b>2,739,021</b>
<b>Total Fund 3530 - UNCLASSIFIED EXPENSES</b>	<b>1,268,770</b>	<b>2,739,021</b>	<b>2,739,021</b>	<b>2,739,021</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,268,770</b>	<b>2,739,021</b>	<b>2,739,021</b>	<b>2,739,021</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

FUND CLASS: OTHER FUND: 3532 - VETERANS MEMORIAL	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	128,001	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>128,001</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3532 - VETERANS MEMORIAL</b>	<b>128,001</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>128,001</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER FUND: 3533 - GRAVE CREEK MOUND AND MUSEUM OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	15,117	20,300	20,300	20,300
<b>Total 09900 - UNCLASSIFIED</b>	<b>15,117</b>	<b>20,300</b>	<b>20,300</b>	<b>20,300</b>
<b>Total Fund 3533 - GRAVE CREEK MOUND AND MUSEUM OPERATING FUND</b>	<b>15,117</b>	<b>20,300</b>	<b>20,300</b>	<b>20,300</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>15,117</b>	<b>20,300</b>	<b>20,300</b>	<b>20,300</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

FUND CLASS: OTHER FUND: 3535 - GIFTS AND DONATIONS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,952	1,489,000	1,489,000	1,489,000
ASSETS	19	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,971</b>	<b>1,489,000</b>	<b>1,489,000</b>	<b>1,489,000</b>
<b>Total Fund 3535 - GIFTS AND DONATIONS</b>	<b>2,971</b>	<b>1,489,000</b>	<b>1,489,000</b>	<b>1,489,000</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>2,971</b>	<b>1,489,000</b>	<b>1,489,000</b>	<b>1,489,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

**FUND CLASS: OTHER**

**FUND: 3537 - CULTURAL FACILITY AND CAP RESOURCE MATCH  
GRANT**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	11.00	13.50	6.50	6.50
PERSONAL SERVICES	166,757	440,256	282,564	282,564
EMPLOYEE BENEFITS	55,586	196,855	91,352	91,352
CURRENT EXPENSES	1,324,597	3,267,118	3,530,313	3,530,313
REPAIRS & ALTERATIONS	177,590	14,100	14,100	14,100
BUILDINGS	524,498	10,000	10,000	10,000
LAND	0	99,900	99,900	99,900
OTHER ASSETS	0	4,000	4,000	4,000
ASSETS	435,733	425,000	425,000	425,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,684,762</b>	<b>4,457,229</b>	<b>4,457,229</b>	<b>4,457,229</b>
<b>Total Fund 3537 - CULTURAL FACILITY AND CAP RESOURCE MATCH GRANT</b>	<b>2,684,762</b>	<b>4,457,229</b>	<b>4,457,229</b>	<b>4,457,229</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,684,762</b>	<b>4,457,229</b>	<b>4,457,229</b>	<b>4,457,229</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: EDUCATION & THE ARTS**

DEPARTMENT: DIVISION OF CULTURE AND HISTORY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	4,776,448	5,144,841	4,128,673	4,158,946
FEDERAL REVENUE	1,621,376	2,694,778	2,694,778	2,694,778
SPECIAL REVENUE	582,156	1,202,987	1,202,987	1,202,987
LOTTERY REVENUE	4,673,807	4,436,217	3,499,632	3,499,910
STATE ROAD FUND	0	0	0	0
OTHER	4,099,621	8,705,550	8,705,550	8,705,550
<b>TOTAL DIVISION OF CULTURE AND HISTORY</b>	<b>15,753,407</b>	<b>22,184,373</b>	<b>20,231,620</b>	<b>20,262,171</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>15,753,407</b>	<b>22,184,373</b>	<b>20,231,620</b>	<b>20,262,171</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: EDUCATION & THE ARTS**

**0433 - LIBRARY COMMISSION**

**WV Code Chapter - 10 Article - 1**

<p>Department Description</p> <p>Founded in 1929 by an act of the state legislature, the Library Commission is charged with the extension and development of public library service throughout the state. To accomplish this, the commission obtains and distributes state and federal funds to all public libraries to maintain and improve library service to all West Virginians. The commission can legally establish regulations and standards for library development and services.</p> <p>The agency is the official unit of state government designated to work with federal library programs of the Institute for Museum and Library Services. All public library construction programs involving state or federal money are administered by the commission. The commission gives assistance, advice and counsel to all school, state-institutional, free and public libraries and to all communities in the state which may propose to establish libraries, as to the best means of establishing and administering them, selecting and cataloging books and other details of library management, and may send any of its members to aid in organizing such libraries or to assist in the improvement of those already established.</p> <p>The agency may also receive gifts of money, books or other property, which may be used or held for the purpose or purposes given, and may purchase and operate traveling libraries under such conditions and rules as the commission deems necessary to protect the interests of the state and best increase the efficiency of the service it is expected to render the public.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0296 \$1,540,960</p> <p>Federal Revenue Fund 8720 \$1,953,216</p> <p>Lottery Fund 3559 \$11,428,267</p>
---	--



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: LIBRARY COMMISSION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0296 - LIBRARY COMMISSION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	22.00	26.00	26.00	26.00
PERSONAL SERVICES	793,104	849,410	846,272	856,208
EMPLOYEE BENEFITS	355,720	358,622	361,760	358,706
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,148,824</b>	<b>1,208,032</b>	<b>1,208,032</b>	<b>1,214,914</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,330	6,500	6,500	6,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,330</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	137,674	137,674	137,674	139,624
<b>Total 13000 - CURRENT EXPENSES</b>	<b>137,674</b>	<b>137,674</b>	<b>137,674</b>	<b>139,624</b>
<b>18100 - SERVICES TO BLIND &amp; HANDICAPPED</b>				
EMPLOYEE BENEFITS	51	0	0	0
CURRENT EXPENSES	67,515	53,097	53,097	53,097
ASSETS	94,151	108,620	108,620	108,620
<b>Total 18100 - SERVICES TO BLIND &amp; HANDICAPPED</b>	<b>161,717</b>	<b>161,717</b>	<b>161,717</b>	<b>161,717</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	15,177	16,734	16,734	18,205
<b>Total 91300 - BRIM PREMIUM</b>	<b>15,177</b>	<b>16,734</b>	<b>16,734</b>	<b>18,205</b>
<b>Total Fund 0296 - LIBRARY COMMISSION FUND</b>	<b>1,464,721</b>	<b>1,530,657</b>	<b>1,530,657</b>	<b>1,540,960</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,464,721</b>	<b>1,530,657</b>	<b>1,530,657</b>	<b>1,540,960</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: LIBRARY COMMISSION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8720 - CONSOLIDATED FED FUNDS GEN ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	6.00	6.00	6.00
PERSONAL SERVICES	131,867	248,291	248,336	248,336
EMPLOYEE BENEFITS	51,613	85,357	85,312	85,312
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>183,479</b>	<b>333,648</b>	<b>333,648</b>	<b>333,648</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	529,721	543,406	543,406	543,406
<b>Total 07000 - EQUIPMENT</b>	<b>529,721</b>	<b>543,406</b>	<b>543,406</b>	<b>543,406</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	586,363	1,076,162	1,076,162	1,076,162
<b>Total 13000 - CURRENT EXPENSES</b>	<b>586,363</b>	<b>1,076,162</b>	<b>1,076,162</b>	<b>1,076,162</b>
<b>Total Fund 8720 - CONSOLIDATED FED FUNDS GEN ADMINISTRATIVE FUND</b>	<b>1,299,564</b>	<b>1,953,216</b>	<b>1,953,216</b>	<b>1,953,216</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,299,564</b>	<b>1,953,216</b>	<b>1,953,216</b>	<b>1,953,216</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: LIBRARY COMMISSION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3559 - LOTTERY EDUCATION-LIBRARY COMMISSION</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>17900 - BOOKS AND FILMS</b>				
CURRENT EXPENSES	60,048	90,031	90,031	90,031
ASSETS	300,736	270,753	270,753	270,753
<b>Total 17900 - BOOKS AND FILMS</b>	<b>360,784</b>	<b>360,784</b>	<b>360,784</b>	<b>360,784</b>
<b>18000 - SERVICES TO LIBRARIES</b>				
CURRENT EXPENSES	550,000	550,000	550,000	550,000
<b>Total 18000 - SERVICES TO LIBRARIES</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>18200 - GRANTS TO PUBLIC LIBRARIES</b>				
CURRENT EXPENSES	9,439,571	9,439,571	9,439,571	9,439,571
<b>Total 18200 - GRANTS TO PUBLIC LIBRARIES</b>	<b>9,439,571</b>	<b>9,439,571</b>	<b>9,439,571</b>	<b>9,439,571</b>
<b>30900 - DIGITAL RESOURCES</b>				
ASSETS	219,992	219,992	219,992	219,992
<b>Total 30900 - DIGITAL RESOURCES</b>	<b>219,992</b>	<b>219,992</b>	<b>219,992</b>	<b>219,992</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	400,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>62500 - LIBRARIES-SPECIAL PROJECTS</b>				
CURRENT EXPENSES	0	374,233	0	0
<b>Total 62500 - LIBRARIES-SPECIAL PROJECTS</b>	<b>0</b>	<b>374,233</b>	<b>0</b>	<b>0</b>
<b>88400 - INFOMINE NETWORK</b>				
FTE	13.00	14.00	14.00	14.00
PERSONAL SERVICES	455,718	462,073	462,973	468,589
EMPLOYEE BENEFITS	206,633	209,473	209,672	208,197
CURRENT EXPENSES	195,860	179,183	178,084	179,134
REPAIRS & ALTERATIONS	104	1,000	1,000	1,000
ASSETS	0	1,000	1,000	1,000
<b>Total 88400 - INFOMINE NETWORK</b>	<b>858,315</b>	<b>852,729</b>	<b>852,729</b>	<b>857,920</b>
<b>Total Fund 3559 - LOTTERY EDUCATION-LIBRARY COMMISSION</b>	<b>11,828,662</b>	<b>11,797,309</b>	<b>11,423,076</b>	<b>11,428,267</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>11,828,662</b>	<b>11,797,309</b>	<b>11,423,076</b>	<b>11,428,267</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: LIBRARY COMMISSION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3550 - VIDEO PRODUCTION SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,270	20,000	20,000	20,000
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
ASSETS	0	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,270</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 3550 - VIDEO PRODUCTION SERVICES FUND</b>	<b>1,270</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,270</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: LIBRARY COMMISSION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3562 - GIFTS, GRANTS &amp; DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	13,193	980,000	980,000	980,000
ASSETS	0	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>13,193</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 3562 - GIFTS, GRANTS &amp; DONATIONS</b>	<b>13,193</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>13,193</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: EDUCATION & THE ARTS**

DEPARTMENT: LIBRARY COMMISSION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	1,464,721	1,530,657	1,530,657	1,540,960
FEDERAL REVENUE	1,299,564	1,953,216	1,953,216	1,953,216
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	11,828,662	11,797,309	11,423,076	11,428,267
STATE ROAD FUND	0	0	0	0
OTHER	14,464	1,050,000	1,050,000	1,050,000
<b>TOTAL LIBRARY COMMISSION</b>	<b>14,607,411</b>	<b>16,331,182</b>	<b>15,956,949</b>	<b>15,972,443</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>14,607,411</b>	<b>16,331,182</b>	<b>15,956,949</b>	<b>15,972,443</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: EDUCATION & THE ARTS**

**0439 - EDUCATIONAL BROADCASTING AUTHORITY**

**WV Code Chapter - 10 Article - 5**

<p>Department Description</p> <p>The Educational Broadcasting Authority provides essential services in the areas of education, public affairs, public safety, and economic development. In education, it produces original videos, training, and curriculum for more than 5,000 educators. In public affairs, it broadcasts more than 360 hours of Legislative coverage. In public safety, it provides communication services for public safety officials and encourages economic development through programs such as Mountain Stage. It operates a statewide broadcasting network of 3 TV transmitters, 8 TV translators, 12 radio transmitters, and 4 radio translators.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0300 \$3,649,411</p> <p>Federal Revenue          Fund 8721 \$200,000</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0300 - EDUCATIONAL BROADCASTING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	63.50	56.00	30.00	30.00
PERSONAL SERVICES	3,046,553	2,720,548	1,318,089	1,340,985
EMPLOYEE BENEFITS	1,170,341	524,593	319,593	318,168
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,216,895</b>	<b>3,245,141</b>	<b>1,637,682</b>	<b>1,659,153</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	20,146	20,146	1,567,605	1,571,805
REPAIRS & ALTERATIONS	0	0	20,000	20,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>20,146</b>	<b>20,146</b>	<b>1,587,605</b>	<b>1,591,805</b>
<b>24900 - MOUNTAIN STAGE</b>				
CURRENT EXPENSES	298,994	300,000	300,000	300,000
REPAIRS & ALTERATIONS	1,006	0	0	0
<b>Total 24900 - MOUNTAIN STAGE</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	6,630	0	0	0
REPAIRS & ALTERATIONS	3,370	10,000	50,000	50,000
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	41,929	45,283	45,283	48,453
<b>Total 91300 - BRIM PREMIUM</b>	<b>41,929</b>	<b>45,283</b>	<b>45,283</b>	<b>48,453</b>
<b>Total Fund 0300 - EDUCATIONAL BROADCASTING FUND</b>	<b>4,588,970</b>	<b>3,620,570</b>	<b>3,620,570</b>	<b>3,649,411</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,588,970</b>	<b>3,620,570</b>	<b>3,620,570</b>	<b>3,649,411</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8721 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	190,420	750,000	200,000	200,000
<b>Total 07000 - EQUIPMENT</b>	<b>190,420</b>	<b>750,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 8721 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND</b>	<b>190,420</b>	<b>750,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>190,420</b>	<b>750,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3575 - STATEWIDE SERVICE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	592,592	655,000	524,941	524,941
REPAIRS & ALTERATIONS	11,454	20,000	20,000	20,000
OTHER ASSETS	176	0	0	0
ASSETS	350	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>604,572</b>	<b>675,000</b>	<b>544,941</b>	<b>544,941</b>
<b>Total Fund 3575 - STATEWIDE SERVICE FUND</b>	<b>604,572</b>	<b>675,000</b>	<b>544,941</b>	<b>544,941</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>604,572</b>	<b>675,000</b>	<b>544,941</b>	<b>544,941</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3576 - RADIO NETWORK FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	15.00	36.00	36.00
PERSONAL SERVICES	115,172	603,350	1,510,809	1,510,809
EMPLOYEE BENEFITS	8,997	268,600	268,600	268,600
CURRENT EXPENSES	829,575	826,217	162,059	162,059
REPAIRS & ALTERATIONS	7,055	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>960,800</b>	<b>1,698,167</b>	<b>1,941,468</b>	<b>1,941,468</b>
<b>Total Fund 3576 - RADIO NETWORK FUND</b>	<b>960,800</b>	<b>1,698,167</b>	<b>1,941,468</b>	<b>1,941,468</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>960,800</b>	<b>1,698,167</b>	<b>1,941,468</b>	<b>1,941,468</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3630 - OPERATING EXPENSES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	400	0	0	0
CURRENT EXPENSES	1,724,436	2,292,665	2,179,423	2,179,423
REPAIRS & ALTERATIONS	29,948	0	0	0
OTHER ASSETS	1,382	0	0	0
ASSETS	43,399	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,799,565</b>	<b>2,292,665</b>	<b>2,179,423</b>	<b>2,179,423</b>
<b>Total Fund 3630 - OPERATING EXPENSES</b>	<b>1,799,565</b>	<b>2,292,665</b>	<b>2,179,423</b>	<b>2,179,423</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,799,565</b>	<b>2,292,665</b>	<b>2,179,423</b>	<b>2,179,423</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: EDUCATION & THE ARTS**

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	4,588,970	3,620,570	3,620,570	3,649,411
FEDERAL REVENUE	190,420	750,000	200,000	200,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,364,937	4,665,832	4,665,832	4,665,832
<b>TOTAL EDUCATIONAL BROADCASTING AUTHORITY</b>	<b>8,144,327</b>	<b>9,036,402</b>	<b>8,486,402</b>	<b>8,515,243</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>8,144,327</b>	<b>9,036,402</b>	<b>8,486,402</b>	<b>8,515,243</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: EDUCATION & THE ARTS**

**0932 - DIVISION OF REHABILITATION SERVICES**

**WV Code Chapter - 18 Article - 10A, B, F, G**

<p>Department Description</p> <p>The Division of Rehabilitation Services, Office of Secretary of Education and the Arts, is responsible for providing comprehensive vocational and economic services to West Virginia citizens with physical or mental disabilities through its network of field offices and facilities, assisting individuals with physical and/or mental disabilities to prepare for and be placed in gainful employment or in independent living; and through an agreement with the Social Security Administration, operating a program of disability determination for Social Security Disability Insurance (SSDI) applicants.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0310 \$14,052,257</p> <p>Federal Revenue Fund 8734 \$52,316,140 Fund 8890 \$25,198,290</p> <p>Special Revenue Fund 8664 \$2,905,360</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0310 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	183.50	181.50	216.72	216.72
PERSONAL SERVICES	7,213,132	7,911,942	7,830,442	7,900,642
EMPLOYEE BENEFITS	3,451,181	2,678,610	2,760,110	2,725,128
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,664,313</b>	<b>10,590,552</b>	<b>10,590,552</b>	<b>10,625,770</b>
<b>00900 - INDEPENDENT LIVING SERVICES</b>				
CURRENT EXPENSES	429,418	429,418	429,418	429,418
<b>Total 00900 - INDEPENDENT LIVING SERVICES</b>	<b>429,418</b>	<b>429,418</b>	<b>429,418</b>	<b>429,418</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	545,202	545,202	545,202	558,815
<b>Total 13000 - CURRENT EXPENSES</b>	<b>545,202</b>	<b>545,202</b>	<b>545,202</b>	<b>558,815</b>
<b>16300 - WORKSHOP DEVELOPMENT</b>				
CURRENT EXPENSES	1,811,696	1,817,427	1,817,427	1,817,427
<b>Total 16300 - WORKSHOP DEVELOPMENT</b>	<b>1,811,696</b>	<b>1,817,427</b>	<b>1,817,427</b>	<b>1,817,427</b>
<b>20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES</b>				
CURRENT EXPENSES	77,869	77,960	77,960	77,960
<b>Total 20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES</b>	<b>77,869</b>	<b>77,960</b>	<b>77,960</b>	<b>77,960</b>
<b>40700 - RON YOST PERSONAL ASSISTANCE FUND</b>				
CURRENT EXPENSES	333,828	333,828	333,828	333,828
<b>Total 40700 - RON YOST PERSONAL ASSISTANCE FUND</b>	<b>333,828</b>	<b>333,828</b>	<b>333,828</b>	<b>333,828</b>
<b>59800 - EMPLOYMENT ATTENDANT CARE PROGRAM</b>				
CURRENT EXPENSES	131,442	131,575	131,575	131,575
<b>Total 59800 - EMPLOYMENT ATTENDANT CARE PROGRAM</b>	<b>131,442</b>	<b>131,575</b>	<b>131,575</b>	<b>131,575</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	67,033	72,396	72,396	77,464
<b>Total 91300 - BRIM PREMIUM</b>	<b>67,033</b>	<b>72,396</b>	<b>72,396</b>	<b>77,464</b>
<b>Total Fund 0310 - GENERAL ADMINISTRATIVE FUND</b>	<b>14,060,800</b>	<b>13,998,358</b>	<b>13,998,358</b>	<b>14,052,257</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>14,060,800</b>	<b>13,998,358</b>	<b>13,998,358</b>	<b>14,052,257</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8734 - CONS FED FUNDS GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	185.00	228.00	199.27	199.27
PERSONAL SERVICES	5,585,665	8,210,820	8,180,220	8,180,220
EMPLOYEE BENEFITS	1,851,198	3,038,110	3,068,710	3,068,710
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>7,436,862</b>	<b>11,248,930</b>	<b>11,248,930</b>	<b>11,248,930</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	8,575	350,400	350,400	350,400
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>8,575</b>	<b>350,400</b>	<b>350,400</b>	<b>350,400</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	1,275,870	1,275,870	1,275,870
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,275,870</b>	<b>1,275,870</b>	<b>1,275,870</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	32,795,813	54,485,940	39,440,940	39,440,940
<b>Total 13000 - CURRENT EXPENSES</b>	<b>32,795,813</b>	<b>54,485,940</b>	<b>39,440,940</b>	<b>39,440,940</b>
<b>Total Fund 8734 - CONS FED FUNDS GENERAL ADMINISTRATIVE FUND</b>	<b>40,241,250</b>	<b>67,361,140</b>	<b>52,316,140</b>	<b>52,316,140</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>40,241,250</b>	<b>67,361,140</b>	<b>52,316,140</b>	<b>52,316,140</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8890 - DISABILITY DETERMINATION SERVICES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	173.00	237.00	239.51	239.51
PERSONAL SERVICES	7,419,683	10,903,700	10,903,700	10,903,700
EMPLOYEE BENEFITS	2,696,592	2,826,934	2,826,934	2,826,934
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,116,275</b>	<b>13,730,634</b>	<b>13,730,634</b>	<b>13,730,634</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,100	1,100	1,100
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	83,350	83,350	83,350
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>83,350</b>	<b>83,350</b>	<b>83,350</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	11,084,270	11,383,206	11,383,206	11,383,206
<b>Total 13000 - CURRENT EXPENSES</b>	<b>11,084,270</b>	<b>11,383,206</b>	<b>11,383,206</b>	<b>11,383,206</b>
<b>Total Fund 8890 - DISABILITY DETERMINATION SERVICES</b>	<b>21,200,545</b>	<b>25,198,290</b>	<b>25,198,290</b>	<b>25,198,290</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>21,200,545</b>	<b>25,198,290</b>	<b>25,198,290</b>	<b>25,198,290</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: EDUCATION &amp; THE ARTS</b>				
<b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8664 - REHABILITATION CENTER SPECIAL ACCOUNT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	75,000	75,000	75,000
EMPLOYEE BENEFITS	0	44,738	44,738	44,738
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>119,738</b>	<b>119,738</b>	<b>119,738</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	(1,567)	85,500	85,500	85,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>(1,567)</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	220,000	220,000	220,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	653,429	2,180,122	2,180,122	2,180,122
<b>Total 13000 - CURRENT EXPENSES</b>	<b>653,429</b>	<b>2,180,122</b>	<b>2,180,122</b>	<b>2,180,122</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	150,000	150,000	150,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	200,000	150,000	150,000	150,000
<b>Total 69000 - OTHER ASSETS</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 8664 - REHABILITATION CENTER SPECIAL ACCOUNT FUND</b>	<b>851,863</b>	<b>2,905,360</b>	<b>2,905,360</b>	<b>2,905,360</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>851,863</b>	<b>2,905,360</b>	<b>2,905,360</b>	<b>2,905,360</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

FUND CLASS: OTHER FUND: 8654 - GIFTS/DONATIONS FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 8654 - GIFTS/DONATIONS FUND</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

FUND CLASS: OTHER FUND: 8656 - REHAB STUDENT UNION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 8656 - REHAB STUDENT UNION FUND</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

<b>FUND CLASS: OTHER FUND: 8663 - REHABILITATION SERVICES VENDING PROGRAM FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	566,070	737,150	737,150	737,150
REPAIRS & ALTERATIONS	76,855	122,850	122,850	122,850
BUILDINGS	0	40,000	40,000	40,000
ASSETS	60,159	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>703,083</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 8663 - REHABILITATION SERVICES VENDING PROGRAM FUND</b>	<b>703,083</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>703,083</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: EDUCATION & THE ARTS**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

FUND CLASS: OTHER FUND: 8665 - TECH RELATED ASST REVOLV FUND FOR IND WITH DISB	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,000	65,000	65,000	65,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Fund 8665 - TECH RELATED ASST REVOLV FUND FOR IND WITH DISB</b>	<b>5,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: EDUCATION & THE ARTS**

DEPARTMENT: DIVISION OF REHABILITATION SERVICES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	14,060,800	13,998,358	13,998,358	14,052,257
FEDERAL REVENUE	61,441,795	92,559,430	77,514,430	77,514,430
SPECIAL REVENUE	851,863	2,905,360	2,905,360	2,905,360
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	708,083	1,185,000	1,185,000	1,185,000
<b>TOTAL DIVISION OF REHABILITATION SERVICES</b>	<b>77,062,541</b>	<b>110,648,148</b>	<b>95,603,148</b>	<b>95,657,047</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>77,062,541</b>	<b>110,648,148</b>	<b>95,603,148</b>	<b>95,657,047</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: EDUCATION & THE ARTS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	29,781,616	30,390,940	28,162,558	28,667,603
FEDERAL REVENUE	68,544,206	103,962,424	88,367,424	88,367,424
SPECIAL REVENUE	1,434,019	4,108,347	4,108,347	4,108,347
LOTTERY REVENUE	17,617,126	17,506,047	15,871,062	15,876,991
STATE ROAD FUND	0	0	0	0
OTHER	8,941,366	17,281,382	17,281,382	17,281,382
<b>TOTAL EDUCATION &amp; THE ARTS</b>	<b>126,318,332</b>	<b>173,249,140</b>	<b>153,790,773</b>	<b>154,301,747</b>
Less: Reappropriations	0	0	0	
<b>Net Cabinet Total</b>	<b>126,318,332</b>	<b>173,249,140</b>	<b>153,790,773</b>	<b>154,301,747</b>



# DEPARTMENT OF ENVIRONMENTAL PROTECTION



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ENVIRONMENT**

**0311 - ENVIRONMENTAL QUALITY BOARD**

**WV Code Chapter - 22 and 22B Article - 11-15, 17, 22 ; 1, 3**

<p>Department Description</p> <p>The Environmental Quality Board consists of five members who are appointed by the Governor and confirmed by the Senate.</p> <p>The Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.</p> <p>The Board hears appeals regarding the Department of Environmental Protection, Division of Water and Waste Management's enforcement and permit actions, holds hearings and rules on matters before it, subpoenas witnesses and maintains records of pleadings. Appeals may be filed by any person whose interest may be affected by a permit or any person who receives an enforcement order. Citizens and the regulated community may file an appeal with the Board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0270 \$103,804</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: ENVIRONMENTAL QUALITY BOARD</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0270 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	42,180	51,044	51,164	52,028
EMPLOYEE BENEFITS	15,821	21,023	20,903	20,832
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>58,000</b>	<b>72,067</b>	<b>72,067</b>	<b>72,860</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	100	100	100
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	300	300	300
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	37,113	29,203	29,203	29,353
<b>Total 13000 - CURRENT EXPENSES</b>	<b>37,113</b>	<b>29,203</b>	<b>29,203</b>	<b>29,353</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	400	400	400
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	684	739	739	791
<b>Total 91300 - BRIM PREMIUM</b>	<b>684</b>	<b>739</b>	<b>739</b>	<b>791</b>
<b>Total Fund 0270 - GENERAL ADMINISTRATION FUND</b>	<b>95,797</b>	<b>102,809</b>	<b>102,809</b>	<b>103,804</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>95,797</b>	<b>102,809</b>	<b>102,809</b>	<b>103,804</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: ENVIRONMENTAL QUALITY BOARD**

<b>FUND CLASS: OTHER FUND: 3275 - SPECIAL REVENUE OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	0.20	0.20	0.20
PERSONAL SERVICES	6,703	21,760	21,760	21,760
EMPLOYEE BENEFITS	2,019	4,045	5,635	5,635
CURRENT EXPENSES	11,726	24,195	22,605	22,605
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,448</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 3275 - SPECIAL REVENUE OPERATING FUND</b>	<b>20,448</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>20,448</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ENVIRONMENT**

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	95,797	102,809	102,809	103,804
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	20,448	50,000	50,000	50,000
<b>TOTAL ENVIRONMENTAL QUALITY BOARD</b>	<b>116,245</b>	<b>152,809</b>	<b>152,809</b>	<b>153,804</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>116,245</b>	<b>152,809</b>	<b>152,809</b>	<b>153,804</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ENVIRONMENT**

**0312 - SOLID WASTE MANAGEMENT BOARD**

**WV Code Chapter - 22 & 22C Article - 15 & 3, 4**

<p>Department Description</p> <p>The Solid Waste Management Board is responsible for providing recycling, market development, planning, technical assistance, educational programs, and financial assistance to local solid waste authorities (SWA's) and other governmental entities in order to provide for the proper collection, disposal, and recycling of solid waste for the benefit of the citizens of West Virginia.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 3288 \$2,873,669</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: SOLID WASTE MANAGEMENT BOARD</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3288 - PLANNING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	13.00	13.00	13.00
PERSONAL SERVICES	459,475	594,101	594,161	594,161
EMPLOYEE BENEFITS	144,249	208,108	208,108	208,108
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>603,724</b>	<b>802,209</b>	<b>802,269</b>	<b>802,269</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	25,849	5,000	5,000	5,000
<b>Total 07000 - EQUIPMENT</b>	<b>25,849</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,661,879	2,061,057	2,060,997	2,060,997
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,661,879</b>	<b>2,061,057</b>	<b>2,060,997</b>	<b>2,060,997</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	4,403	4,403	4,403
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>4,403</b>	<b>4,403</b>	<b>4,403</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	1,000,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3288 - PLANNING FUND</b>	<b>3,291,452</b>	<b>2,873,669</b>	<b>2,873,669</b>	<b>2,873,669</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,291,452</b>	<b>2,873,669</b>	<b>2,873,669</b>	<b>2,873,669</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: SOLID WASTE MANAGEMENT BOARD**

**FUND CLASS: OTHER**

**FUND: 3287 - FACILITIES OPERATING EXPENSE FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

(266,554)

500,000

500,000

500,000

**Total 09900 - UNCLASSIFIED**

**(266,554)**

**500,000**

**500,000**

**500,000**

**Total Fund 3287 - FACILITIES OPERATING EXPENSE FUND**

**(266,554)**

**500,000**

**500,000**

**500,000**

**Less: Reappropriations**

**Net Fund Total**

**(266,554)**

**500,000**

**500,000**

**500,000**



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: ENVIRONMENT

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,291,452	2,873,669	2,873,669	2,873,669
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(266,554)	500,000	500,000	500,000
<b>TOTAL SOLID WASTE MANAGEMENT BOARD</b>	<b>3,024,898</b>	<b>3,373,669</b>	<b>3,373,669</b>	<b>3,373,669</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>3,024,898</b>	<b>3,373,669</b>	<b>3,373,669</b>	<b>3,373,669</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ENVIRONMENT**

**0313 - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**WV Code Chapter - 22 Article - 1**

<p>Department Description</p> <p>The Department of Environmental Protection is responsible for implementation of state and federal environmental laws and regulations within the state. The agency is responsible for environmental regulation of coal, oil, gas, and other mineral extraction in the state; for implementing the state water pollution control and groundwater protection acts; providing a coordinated statewide program of air pollution prevention, abatement, and control; regulating solid waste, hazardous waste, and underground storage tanks; administering the provisions of the rehabilitation environmental action plan; all of which is fundamental to maintaining a healthy environment for West Virginia citizens.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0273 \$6,171,068</p> <p>Federal Revenue Fund 8708 \$206,297,839</p> <p>Special Revenue Fund 3023 \$895,430 Fund 3024 \$2,262,939 Fund 3321 \$17,995,477 Fund 3322 \$500,000 Fund 3323 \$4,667,222 Fund 3324 \$6,539,360 Fund 3325 \$804,943 Fund 3331 \$1,104,035 Fund 3332 \$4,479,604 Fund 3333 \$4,178,638 Fund 3336 \$7,444,057 Fund 3340 \$699,352 Fund 3349 \$9,298,205 Fund 3486 \$60,000 Fund 3487 \$3,385,707 Fund 3490 \$1,937,591</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0273 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	52.65	55.65	55.65	55.65
PERSONAL SERVICES	2,651,188	2,914,190	2,931,044	2,953,676
EMPLOYEE BENEFITS	903,622	1,011,903	1,013,223	992,345
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,554,810</b>	<b>3,926,093</b>	<b>3,944,267</b>	<b>3,946,021</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	4,950	4,950	1,500	1,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>4,950</b>	<b>4,950</b>	<b>1,500</b>	<b>1,500</b>
<b>06800 - WATER RESOURCES PROTECTION AND MANAGEMENT</b>				
FTE	3.00	3.50	4.00	4.00
PERSONAL SERVICES	138,853	234,862	234,862	235,942
EMPLOYEE BENEFITS	42,637	82,781	82,781	80,581
CURRENT EXPENSES	386,803	245,551	245,551	246,031
REPAIRS & ALTERATIONS	254	90	90	90
OTHER ASSETS	0	1,000	1,000	1,000
ASSETS	230	2,000	2,000	2,000
<b>Total 06800 - WATER RESOURCES PROTECTION AND MANAGEMENT</b>	<b>568,778</b>	<b>566,284</b>	<b>566,284</b>	<b>565,644</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	15,235	25,049	14,825	14,825
ASSETS	276	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>15,512</b>	<b>25,049</b>	<b>14,825</b>	<b>14,825</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	87,623	96,242	92,742	96,916
<b>Total 13000 - CURRENT EXPENSES</b>	<b>87,623</b>	<b>96,242</b>	<b>92,742</b>	<b>96,916</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0273 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>60700 - DAM SAFETY</b>				
FTE	1.00	2.50	2.50	2.50
PERSONAL SERVICES	70,432	135,724	135,724	136,156
EMPLOYEE BENEFITS	14,689	46,060	46,060	44,673
CURRENT EXPENSES	124,638	26,496	26,496	26,684
REPAIRS & ALTERATIONS	2,328	0	0	0
BUILDINGS	73	0	0	0
OTHER ASSETS	0	1,200	1,200	1,200
ASSETS	96	1,479	1,479	1,479
<b>Total 60700 - DAM SAFETY</b>	<b>212,255</b>	<b>210,959</b>	<b>210,959</b>	<b>210,192</b>
<b>63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM</b>				
CURRENT EXPENSES	77,396	77,396	77,396	77,396
<b>Total 63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM</b>	<b>77,396</b>	<b>77,396</b>	<b>77,396</b>	<b>77,396</b>
<b>65600 - METH LAB CLEANUP</b>				
PERSONAL SERVICES	32,689	35,000	35,000	35,000
EMPLOYEE BENEFITS	6,988	8,314	8,314	7,858
CURRENT EXPENSES	142,967	135,025	135,025	135,025
REPAIRS & ALTERATIONS	473	3,064	3,064	3,064
ASSETS	298	18,670	18,670	18,670
<b>Total 65600 - METH LAB CLEANUP</b>	<b>183,415</b>	<b>200,073</b>	<b>200,073</b>	<b>199,617</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	1,000	1,000	0	0
<b>Total 69000 - OTHER ASSETS</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>77600 - WV CONTRIBUTIONS TO RIVER COMMISSIONS</b>				
CURRENT EXPENSES	148,485	148,485	148,485	148,485
<b>Total 77600 - WV CONTRIBUTIONS TO RIVER COMMISSIONS</b>	<b>148,485</b>	<b>148,485</b>	<b>148,485</b>	<b>148,485</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0273 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>85500 - OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVIT</b>				
FTE	12.90	12.90	12.90	12.90
PERSONAL SERVICES	538,262	661,356	669,356	674,497
EMPLOYEE BENEFITS	200,297	240,673	232,673	228,182
CURRENT EXPENSES	176,770	6,825	6,825	7,793
<b>Total 85500 - OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVIT</b>	<b>915,330</b>	<b>908,854</b>	<b>908,854</b>	<b>910,472</b>
<b>Total Fund 0273 - GENERAL ADMINISTRATION FUND</b>	<b>5,769,554</b>	<b>6,165,385</b>	<b>6,165,385</b>	<b>6,171,068</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,769,554</b>	<b>6,165,385</b>	<b>6,165,385</b>	<b>6,171,068</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	299.30	358.40	351.00	351.00
PERSONAL SERVICES	14,912,468	22,151,316	23,124,636	23,124,636
EMPLOYEE BENEFITS	5,191,619	7,025,752	6,959,962	6,959,962
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>20,104,087</b>	<b>29,177,068</b>	<b>30,084,598</b>	<b>30,084,598</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	76,735	738,283	738,283	738,283
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>76,735</b>	<b>738,283</b>	<b>738,283</b>	<b>738,283</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	196,941	1,725,238	1,712,238	1,712,238
<b>Total 07000 - EQUIPMENT</b>	<b>196,941</b>	<b>1,725,238</b>	<b>1,712,238</b>	<b>1,712,238</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	52,654	2,100,815	2,134,668	1,961,966
BUILDINGS	3,945	1,012	1,012	1,012
ASSETS	5,914	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>62,513</b>	<b>2,201,827</b>	<b>2,235,680</b>	<b>2,062,978</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	61,426,548	190,201,007	169,276,029	169,448,731
<b>Total 13000 - CURRENT EXPENSES</b>	<b>61,426,548</b>	<b>190,201,007</b>	<b>169,276,029</b>	<b>169,448,731</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	708	2,154,416	2,151,011	2,151,011
<b>Total 69000 - OTHER ASSETS</b>	<b>708</b>	<b>2,154,416</b>	<b>2,151,011</b>	<b>2,151,011</b>
<b>73000 - LAND</b>				
LAND	0	100,000	100,000	100,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND</b>	<b>81,867,531</b>	<b>226,297,839</b>	<b>206,297,839</b>	<b>206,297,839</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>81,867,531</b>	<b>226,297,839</b>	<b>206,297,839</b>	<b>206,297,839</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8796 - ACID MINE DRAINAGE ABATEMENT &amp; TREATMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	109,000	109,000	109,000
EMPLOYEE BENEFITS	0	39,775	39,775	39,775
CURRENT EXPENSES	441,143	4,436,134	4,436,134	4,436,134
REPAIRS & ALTERATIONS	6,124	27,200	27,200	27,200
BUILDINGS	0	500	500	500
OTHER ASSETS	0	1,000	1,000	1,000
ASSETS	0	5,700	5,700	5,700
<b>Total 09900 - UNCLASSIFIED</b>	<b>447,267</b>	<b>4,619,309</b>	<b>4,619,309</b>	<b>4,619,309</b>
<b>Total Fund 8796 - ACID MINE DRAINAGE ABATEMENT &amp; TREATMENT FUND</b>	<b>447,267</b>	<b>4,619,309</b>	<b>4,619,309</b>	<b>4,619,309</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>447,267</b>	<b>4,619,309</b>	<b>4,619,309</b>	<b>4,619,309</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3023 - HAZARDOUS WASTE MANAGEMENT FEE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.79	9.79	9.79	9.79
PERSONAL SERVICES	368,689	544,872	544,872	544,872
EMPLOYEE BENEFITS	190,185	147,912	147,912	147,912
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>558,874</b>	<b>692,784</b>	<b>692,784</b>	<b>692,784</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	380	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>380</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	1,372	1,505	1,505	1,505
<b>Total 07000 - EQUIPMENT</b>	<b>1,372</b>	<b>1,505</b>	<b>1,505</b>	<b>1,505</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	183	3,072	8,072	8,072
REPAIRS & ALTERATIONS	538	0	0	0
ASSETS	544	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,264</b>	<b>3,072</b>	<b>8,072</b>	<b>8,072</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	74,020	195,569	190,569	190,569
<b>Total 13000 - CURRENT EXPENSES</b>	<b>74,020</b>	<b>195,569</b>	<b>190,569</b>	<b>190,569</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	2,000	2,000	2,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 3023 - HAZARDOUS WASTE MANAGEMENT FEE FUND</b>	<b>635,910</b>	<b>895,430</b>	<b>895,430</b>	<b>895,430</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>635,910</b>	<b>895,430</b>	<b>895,430</b>	<b>895,430</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3024 - AIR POLLUTION EDUCATION AND ENVIRONMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	4.00	4.00	4.00
PERSONAL SERVICES	232,848	788,642	788,702	788,702
EMPLOYEE BENEFITS	82,381	146,682	146,622	146,622
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>315,229</b>	<b>935,324</b>	<b>935,324</b>	<b>935,324</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	13,000	13,000	13,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	322	53,105	53,105	53,105
<b>Total 07000 - EQUIPMENT</b>	<b>322</b>	<b>53,105</b>	<b>53,105</b>	<b>53,105</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,118	2,900	14,647	14,647
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,118</b>	<b>2,900</b>	<b>14,647</b>	<b>14,647</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	439,273	1,238,610	1,226,863	1,226,863
<b>Total 13000 - CURRENT EXPENSES</b>	<b>439,273</b>	<b>1,238,610</b>	<b>1,226,863</b>	<b>1,226,863</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	20,000	20,000	20,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	1,000,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3024 - AIR POLLUTION EDUCATION AND ENVIRONMENT FUND</b>	<b>1,755,942</b>	<b>2,262,939</b>	<b>2,262,939</b>	<b>2,262,939</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,755,942</b>	<b>2,262,939</b>	<b>2,262,939</b>	<b>2,262,939</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3321 - SPECIAL RECLAMATION TRUST FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.00	12.00	12.00	12.00
PERSONAL SERVICES	489,501	953,254	953,254	953,254
EMPLOYEE BENEFITS	179,435	397,575	397,575	397,575
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>668,936</b>	<b>1,350,829</b>	<b>1,350,829</b>	<b>1,350,829</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	5,173	79,950	79,950	79,950
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>5,173</b>	<b>79,950</b>	<b>79,950</b>	<b>79,950</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	130,192	130,192	130,192
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>130,192</b>	<b>130,192</b>	<b>130,192</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	8,057,557	16,402,506	16,402,506	16,402,506
<b>Total 13000 - CURRENT EXPENSES</b>	<b>8,057,557</b>	<b>16,402,506</b>	<b>16,402,506</b>	<b>16,402,506</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	26,665,000	57,000,000	0	0
<b>Total 42600 - TRANSFERS</b>	<b>26,665,000</b>	<b>57,000,000</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	32,000	32,000	32,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Total Fund 3321 - SPECIAL RECLAMATION TRUST FUND</b>	<b>35,396,666</b>	<b>74,995,477</b>	<b>17,995,477</b>	<b>17,995,477</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>35,396,666</b>	<b>74,995,477</b>	<b>17,995,477</b>	<b>17,995,477</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3322 - OIL AND GAS RECLAMATION TRUST</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	1,347	140,968	140,968	140,968
EMPLOYEE BENEFITS	378	2,938	2,938	2,938
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,725</b>	<b>143,906</b>	<b>143,906</b>	<b>143,906</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	183,961	356,094	356,094	356,094
<b>Total 13000 - CURRENT EXPENSES</b>	<b>183,961</b>	<b>356,094</b>	<b>356,094</b>	<b>356,094</b>
<b>Total Fund 3322 - OIL AND GAS RECLAMATION TRUST</b>	<b>185,686</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>185,686</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3323 - OIL AND GAS OPERATING PERMITS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	40.00	47.00	47.00	47.00
PERSONAL SERVICES	1,982,424	2,510,303	2,510,303	2,510,303
EMPLOYEE BENEFITS	749,913	810,861	810,861	810,861
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,732,338</b>	<b>3,321,164</b>	<b>3,321,164</b>	<b>3,321,164</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	20,588	20,600	40,600	40,600
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>20,588</b>	<b>20,600</b>	<b>40,600</b>	<b>40,600</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	2,349	8,000	8,000	8,000
<b>Total 07000 - EQUIPMENT</b>	<b>2,349</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(614)	44,700	44,700	44,700
REPAIRS & ALTERATIONS	908	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>294</b>	<b>44,700</b>	<b>44,700</b>	<b>44,700</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	817,382	1,257,758	1,237,758	1,237,758
<b>Total 13000 - CURRENT EXPENSES</b>	<b>817,382</b>	<b>1,257,758</b>	<b>1,237,758</b>	<b>1,237,758</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	15,000	15,000	15,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	1,500,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3323 - OIL AND GAS OPERATING PERMITS</b>	<b>5,072,951</b>	<b>4,667,222</b>	<b>4,667,222</b>	<b>4,667,222</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,072,951</b>	<b>4,667,222</b>	<b>4,667,222</b>	<b>4,667,222</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3324 - MINING AND RECLAMATION OPERATIONS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.60	38.45	38.45	38.45
PERSONAL SERVICES	1,546,515	2,940,699	2,941,839	2,941,839
EMPLOYEE BENEFITS	558,035	1,094,750	1,093,610	1,093,610
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,104,550</b>	<b>4,035,449</b>	<b>4,035,449</b>	<b>4,035,449</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	44,041	60,260	60,260	60,260
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>44,041</b>	<b>60,260</b>	<b>60,260</b>	<b>60,260</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	435	85,134	83,000	83,000
<b>Total 07000 - EQUIPMENT</b>	<b>435</b>	<b>85,134</b>	<b>83,000</b>	<b>83,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	920	920	920
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>920</b>	<b>920</b>	<b>920</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	693,332	2,300,097	2,302,231	2,302,231
<b>Total 13000 - CURRENT EXPENSES</b>	<b>693,332</b>	<b>2,300,097</b>	<b>2,302,231</b>	<b>2,302,231</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	57,500	57,500	57,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>
<b>Total Fund 3324 - MINING AND RECLAMATION OPERATIONS FUND</b>	<b>2,842,358</b>	<b>6,539,360</b>	<b>6,539,360</b>	<b>6,539,360</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,842,358</b>	<b>6,539,360</b>	<b>6,539,360</b>	<b>6,539,360</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 3325 - UNDERGROUND STORAGE TANK ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	174,409	349,427	349,427	349,427
EMPLOYEE BENEFITS	60,159	117,116	117,116	117,116
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>234,568</b>	<b>466,543</b>	<b>466,543</b>	<b>466,543</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	824	5,350	5,350	5,350
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>824</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	461	3,610	3,610	3,610
<b>Total 07000 - EQUIPMENT</b>	<b>461</b>	<b>3,610</b>	<b>3,610</b>	<b>3,610</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	320	7,520	7,520	7,520
<b>Total 09900 - UNCLASSIFIED</b>	<b>320</b>	<b>7,520</b>	<b>7,520</b>	<b>7,520</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	90,855	318,420	318,420	318,420
<b>Total 13000 - CURRENT EXPENSES</b>	<b>90,855</b>	<b>318,420</b>	<b>318,420</b>	<b>318,420</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	3,500	3,500	3,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Total Fund 3325 - UNDERGROUND STORAGE TANK ADMINISTRATIVE FUND</b>	<b>327,027</b>	<b>804,943</b>	<b>804,943</b>	<b>804,943</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>327,027</b>	<b>804,943</b>	<b>804,943</b>	<b>804,943</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3331 - HAZARDOUS WASTE EMERGENCY RESPONSE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	295,357	50,000	6,000	6,000
EMPLOYEE BENEFITS	129,910	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>425,266</b>	<b>50,000</b>	<b>6,000</b>	<b>6,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	2,339	7,014	7,014	7,014
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>2,339</b>	<b>7,014</b>	<b>7,014</b>	<b>7,014</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	322	9,000	9,000	9,000
<b>Total 07000 - EQUIPMENT</b>	<b>322</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	298	10,616	10,616	10,616
REPAIRS & ALTERATIONS	3,721	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,020</b>	<b>10,616</b>	<b>10,616</b>	<b>10,616</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	377,323	1,015,705	1,067,905	1,067,905
<b>Total 13000 - CURRENT EXPENSES</b>	<b>377,323</b>	<b>1,015,705</b>	<b>1,067,905</b>	<b>1,067,905</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	11,700	3,500	3,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>11,700</b>	<b>3,500</b>	<b>3,500</b>
<b>Total Fund 3331 - HAZARDOUS WASTE EMERGENCY RESPONSE FUND</b>	<b>809,270</b>	<b>1,104,035</b>	<b>1,104,035</b>	<b>1,104,035</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>809,270</b>	<b>1,104,035</b>	<b>1,104,035</b>	<b>1,104,035</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE FUND: 3332 - SOLID WASTE RECLAMATION &amp; ENVIRONMENTAL RESPONSE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.34	7.34	7.34	7.34
PERSONAL SERVICES	338,689	630,828	630,828	630,828
EMPLOYEE BENEFITS	122,397	163,139	163,139	163,139
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>461,086</b>	<b>793,967</b>	<b>793,967</b>	<b>793,967</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,748	25,000	25,000	25,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,748</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	276	31,500	31,500	31,500
<b>Total 07000 - EQUIPMENT</b>	<b>276</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	22,753	22,753	22,753
BUILDINGS	147	147	147	147
<b>Total 09900 - UNCLASSIFIED</b>	<b>147</b>	<b>22,900</b>	<b>22,900</b>	<b>22,900</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,790,324	3,605,237	3,604,737	3,604,737
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,790,324</b>	<b>3,605,237</b>	<b>3,604,737</b>	<b>3,604,737</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	0	500	500
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,000	1,000	1,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3332 - SOLID WASTE RECLAMATION &amp; ENVIRONMENTAL RESPONSE</b>	<b>3,253,582</b>	<b>4,479,604</b>	<b>4,479,604</b>	<b>4,479,604</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,253,582</b>	<b>4,479,604</b>	<b>4,479,604</b>	<b>4,479,604</b>



State of West Virginia  
FY 2019 Appropriation Request  
Account Summary

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3333 - SOLID WASTE ENFORCEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	32.46	38.54	37.54	37.54
PERSONAL SERVICES	1,441,507	2,186,397	2,206,397	2,206,397
EMPLOYEE BENEFITS	563,305	855,027	835,027	835,027
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,004,812</b>	<b>3,041,424</b>	<b>3,041,424</b>	<b>3,041,424</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	5,265	30,930	30,930	30,930
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>5,265</b>	<b>30,930</b>	<b>30,930</b>	<b>30,930</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	9,827	23,356	23,356	23,356
<b>Total 07000 - EQUIPMENT</b>	<b>9,827</b>	<b>23,356</b>	<b>23,356</b>	<b>23,356</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	6,352	37,145	37,145	37,145
REPAIRS & ALTERATIONS	60	0	0	0
BUILDINGS	294	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,706</b>	<b>37,145</b>	<b>37,145</b>	<b>37,145</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	748,563	1,020,229	1,020,229	1,020,229
<b>Total 13000 - CURRENT EXPENSES</b>	<b>748,563</b>	<b>1,020,229</b>	<b>1,020,229</b>	<b>1,020,229</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,000,000	1,000,000	0	0
<b>Total 42600 - TRANSFERS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	25,554	25,554	25,554
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>25,554</b>	<b>25,554</b>	<b>25,554</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	3,000,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3333 - SOLID WASTE ENFORCEMENT FUND</b>	<b>6,775,173</b>	<b>5,178,638</b>	<b>4,178,638</b>	<b>4,178,638</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,775,173</b>	<b>5,178,638</b>	<b>4,178,638</b>	<b>4,178,638</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3336 - AIR POLLUTION CONTROL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	61.90	65.90	67.80	67.80
PERSONAL SERVICES	3,606,369	4,242,525	4,258,525	4,258,525
EMPLOYEE BENEFITS	1,110,610	1,424,896	1,384,896	1,384,896
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,716,979</b>	<b>5,667,421</b>	<b>5,643,421</b>	<b>5,643,421</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	30,344	84,045	84,045	84,045
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>30,344</b>	<b>84,045</b>	<b>84,045</b>	<b>84,045</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	31,194	115,356	103,601	103,601
<b>Total 07000 - EQUIPMENT</b>	<b>31,194</b>	<b>115,356</b>	<b>103,601</b>	<b>103,601</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,016	5,580	70,572	70,572
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,016</b>	<b>5,580</b>	<b>70,572</b>	<b>70,572</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,380,539	1,518,704	1,489,467	1,489,467
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,380,539</b>	<b>1,518,704</b>	<b>1,489,467</b>	<b>1,489,467</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	25,000	52,951	52,951	52,951
<b>Total 69000 - OTHER ASSETS</b>	<b>25,000</b>	<b>52,951</b>	<b>52,951</b>	<b>52,951</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	1,000,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3336 - AIR POLLUTION CONTROL FUND</b>	<b>7,187,072</b>	<b>7,444,057</b>	<b>7,444,057</b>	<b>7,444,057</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,187,072</b>	<b>7,444,057</b>	<b>7,444,057</b>	<b>7,444,057</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3340 - ENVIRONMENTAL LABORATORY CERTIFICATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	154,956	224,342	239,942	239,942
EMPLOYEE BENEFITS	65,552	71,102	71,102	71,102
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>220,508</b>	<b>295,444</b>	<b>311,044</b>	<b>311,044</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	184	6,500	1,000	1,000
<b>Total 07000 - EQUIPMENT</b>	<b>184</b>	<b>6,500</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	354	1,120	1,120	1,120
<b>Total 09900 - UNCLASSIFIED</b>	<b>354</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	65,151	216,288	208,188	208,188
<b>Total 13000 - CURRENT EXPENSES</b>	<b>65,151</b>	<b>216,288</b>	<b>208,188</b>	<b>208,188</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	179,000	177,000	177,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>179,000</b>	<b>177,000</b>	<b>177,000</b>
<b>Total Fund 3340 - ENVIRONMENTAL LABORATORY CERTIFICATION FUND</b>	<b>286,197</b>	<b>699,352</b>	<b>699,352</b>	<b>699,352</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>286,197</b>	<b>699,352</b>	<b>699,352</b>	<b>699,352</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3349 - STREAM RESTORATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,431,672	9,298,205	9,298,205	9,298,205
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,431,672</b>	<b>9,298,205</b>	<b>9,298,205</b>	<b>9,298,205</b>
<b>Total Fund 3349 - STREAM RESTORATION FUND</b>	<b>2,431,672</b>	<b>9,298,205</b>	<b>9,298,205</b>	<b>9,298,205</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,431,672</b>	<b>9,298,205</b>	<b>9,298,205</b>	<b>9,298,205</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

FUND CLASS: SPECIAL REVENUE FUND: 3486 - LITTER CONTROL FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	60,000	60,000	60,000	60,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 3486 - LITTER CONTROL FUND</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3487 - RECYCLING ASSISTANCE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.10	6.50	6.60	6.60
PERSONAL SERVICES	239,723	550,074	550,074	550,074
EMPLOYEE BENEFITS	87,016	96,321	96,321	96,321
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>326,739</b>	<b>646,395</b>	<b>646,395</b>	<b>646,395</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	800	800	800
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	184	500	500	500
<b>Total 07000 - EQUIPMENT</b>	<b>184</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	16	400	400	400
BUILDINGS	73	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>90</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,300,135	2,735,112	2,735,112	2,735,112
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,300,135</b>	<b>2,735,112</b>	<b>2,735,112</b>	<b>2,735,112</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	2,500	2,500	2,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Fund 3487 - RECYCLING ASSISTANCE FUND</b>	<b>2,627,148</b>	<b>3,385,707</b>	<b>3,385,707</b>	<b>3,385,707</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,627,148</b>	<b>3,385,707</b>	<b>3,385,707</b>	<b>3,385,707</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3490 - MOUNTAIN TOP REMOVAL</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.50	13.50	13.50	13.50
PERSONAL SERVICES	488,525	875,029	875,329	875,329
EMPLOYEE BENEFITS	174,520	353,316	353,016	353,016
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>663,045</b>	<b>1,228,345</b>	<b>1,228,345</b>	<b>1,228,345</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	5,886	30,112	30,112	30,112
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>5,886</b>	<b>30,112</b>	<b>30,112</b>	<b>30,112</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	415	23,725	23,500	23,500
<b>Total 07000 - EQUIPMENT</b>	<b>415</b>	<b>23,725</b>	<b>23,500</b>	<b>23,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	665	1,180	1,180	1,180
<b>Total 09900 - UNCLASSIFIED</b>	<b>665</b>	<b>1,180</b>	<b>1,180</b>	<b>1,180</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	305,785	638,729	642,934	642,934
<b>Total 13000 - CURRENT EXPENSES</b>	<b>305,785</b>	<b>638,729</b>	<b>642,934</b>	<b>642,934</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	130,470	250,000	0	0
<b>Total 42600 - TRANSFERS</b>	<b>130,470</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	15,500	11,520	11,520
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>15,500</b>	<b>11,520</b>	<b>11,520</b>
<b>Total Fund 3490 - MOUNTAIN TOP REMOVAL</b>	<b>1,106,266</b>	<b>2,187,591</b>	<b>1,937,591</b>	<b>1,937,591</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,106,266</b>	<b>2,187,591</b>	<b>1,937,591</b>	<b>1,937,591</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**FUND CLASS: OTHER**

**FUND: 3004 - ABOVE GROUND STORAGE TANK ADMINISTRATIVE FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	8.00	9.50	10.00	10.00
PERSONAL SERVICES	280,718	1,350,027	1,350,027	1,350,027
EMPLOYEE BENEFITS	114,349	474,647	474,647	474,647
CURRENT EXPENSES	81,181	650,480	650,480	650,480
REPAIRS & ALTERATIONS	1,920	10,700	10,700	10,700
BUILDINGS	73	0	0	0
OTHER ASSETS	0	7,000	7,000	7,000
ASSETS	504	7,220	7,220	7,220
<b>Total 09900 - UNCLASSIFIED</b>	<b>478,745</b>	<b>2,500,074</b>	<b>2,500,074</b>	<b>2,500,074</b>
<b>Total Fund 3004 - ABOVE GROUND STORAGE TANK ADMINISTRATIVE FUND</b>	<b>478,745</b>	<b>2,500,074</b>	<b>2,500,074</b>	<b>2,500,074</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>478,745</b>	<b>2,500,074</b>	<b>2,500,074</b>	<b>2,500,074</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3016 - PROTECT OUR WATER FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	4.25	4.75	4.25	4.25
PERSONAL SERVICES	190,225	247,500	247,500	247,500
EMPLOYEE BENEFITS	64,300	88,200	88,200	88,200
CURRENT EXPENSES	31,407	127,800	127,800	127,800
REPAIRS & ALTERATIONS	279	1,500	1,500	1,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>286,211</b>	<b>465,000</b>	<b>465,000</b>	<b>465,000</b>
<b>Total Fund 3016 - PROTECT OUR WATER FUND</b>	<b>286,211</b>	<b>465,000</b>	<b>465,000</b>	<b>465,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>286,211</b>	<b>465,000</b>	<b>465,000</b>	<b>465,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3025 - DAM SAFETY REHABILITATION REVOLVING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	184,848	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>184,848</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	1,000,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3025 - DAM SAFETY REHABILITATION REVOLVING FUND</b>	<b>1,184,848</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,184,848</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3206 - THE DAM SAFETY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	8,050	152,875	152,875	152,875
EMPLOYEE BENEFITS	931	38,979	38,979	38,979
CURRENT EXPENSES	29,103	93,980	59,303	59,303
OTHER ASSETS	0	10,000	10,000	10,000
ASSETS	3,173	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>41,258</b>	<b>305,834</b>	<b>271,157</b>	<b>271,157</b>
<b>Total Fund 3206 - THE DAM SAFETY FUND</b>	<b>41,258</b>	<b>305,834</b>	<b>271,157</b>	<b>271,157</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>41,258</b>	<b>305,834</b>	<b>271,157</b>	<b>271,157</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**FUND CLASS: OTHER**

**FUND: 3217 - LEAKING UNDERGROUND STORAGE TANK RESPONSE  
FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
PERSONAL SERVICES	2,835	0	0	0
EMPLOYEE BENEFITS	1,005	0	0	0
CURRENT EXPENSES	13,124	324,040	324,040	324,040
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
LAND	0	56,000	56,000	56,000
ASSETS	0	6,000	6,000	6,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>16,965</b>	<b>387,540</b>	<b>387,540</b>	<b>387,540</b>
<b>Total Fund 3217 - LEAKING UNDERGROUND STORAGE TANK RESPONSE FUND</b>	<b>16,965</b>	<b>387,540</b>	<b>387,540</b>	<b>387,540</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>16,965</b>	<b>387,540</b>	<b>387,540</b>	<b>387,540</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3218 - UNDERGROUND STORAGE TANK INSURANCE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	14,820	65,000	65,000	65,000
EMPLOYEE BENEFITS	1,402	3,000	3,000	3,000
CURRENT EXPENSES	85,548	2,430,000	2,430,000	2,430,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>101,770</b>	<b>2,498,000</b>	<b>2,498,000</b>	<b>2,498,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	1,000,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3218 - UNDERGROUND STORAGE TANK INSURANCE FUND</b>	<b>1,101,770</b>	<b>2,498,000</b>	<b>2,498,000</b>	<b>2,498,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,101,770</b>	<b>2,498,000</b>	<b>2,498,000</b>	<b>2,498,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3220 - GROUNDWATER PROTECTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	10.47	13.52	13.02	13.02
PERSONAL SERVICES	325,539	854,058	851,558	851,558
EMPLOYEE BENEFITS	102,793	257,123	257,123	257,123
CURRENT EXPENSES	393,021	813,245	918,245	918,245
REPAIRS & ALTERATIONS	720	6,900	6,900	6,900
OTHER ASSETS	0	25,295	25,295	25,295
ASSETS	52,536	37,009	37,009	37,009
<b>Total 09900 - UNCLASSIFIED</b>	<b>874,610</b>	<b>1,993,630</b>	<b>2,096,130</b>	<b>2,096,130</b>
<b>Total Fund 3220 - GROUNDWATER PROTECTION FUND</b>	<b>874,610</b>	<b>1,993,630</b>	<b>2,096,130</b>	<b>2,096,130</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>874,610</b>	<b>1,993,630</b>	<b>2,096,130</b>	<b>2,096,130</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3222 - GROUNDWATER REMEDIATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.30	0.30	0.30	0.30
PERSONAL SERVICES	16,509	68,758	68,758	68,758
EMPLOYEE BENEFITS	6,659	15,970	15,970	15,970
CURRENT EXPENSES	16,009	151,007	151,007	151,007
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
OTHER ASSETS	0	5,000	5,000	5,000
ASSETS	0	11,500	11,500	11,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>39,177</b>	<b>253,235</b>	<b>253,235</b>	<b>253,235</b>
<b>Total Fund 3222 - GROUNDWATER REMEDIATION FUND</b>	<b>39,177</b>	<b>253,235</b>	<b>253,235</b>	<b>253,235</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>39,177</b>	<b>253,235</b>	<b>253,235</b>	<b>253,235</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3301 - OPERATOR PERMIT FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	16.90	18.90	18.90	18.90
PERSONAL SERVICES	1,054,194	1,112,534	1,112,594	1,112,594
EMPLOYEE BENEFITS	352,669	425,644	425,584	425,584
CURRENT EXPENSES	314,476	1,379,955	1,379,955	1,379,955
REPAIRS & ALTERATIONS	6,807	86,370	86,370	86,370
OTHER ASSETS	0	97,250	97,250	97,250
ASSETS	0	12,000	12,000	12,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,728,145</b>	<b>3,113,753</b>	<b>3,113,753</b>	<b>3,113,753</b>
<b>Total Fund 3301 - OPERATOR PERMIT FEES FUND</b>	<b>1,728,145</b>	<b>3,113,753</b>	<b>3,113,753</b>	<b>3,113,753</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,728,145</b>	<b>3,113,753</b>	<b>3,113,753</b>	<b>3,113,753</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3312 - SPECIAL RECLAMATION WATER QUALITY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	31.00	34.00	33.00	33.00
PERSONAL SERVICES	1,325,675	1,611,694	1,631,694	1,631,694
EMPLOYEE BENEFITS	518,630	629,973	629,973	629,973
CURRENT EXPENSES	21,657,804	43,049,448	43,149,448	43,149,448
REPAIRS & ALTERATIONS	98,864	131,415	131,415	131,415
BUILDINGS	0	10,000	10,000	10,000
LAND	164,569	343,335	343,335	343,335
OTHER ASSETS	12,500	500	500	500
ASSETS	0	96,250	96,250	96,250
<b>Total 09900 - UNCLASSIFIED</b>	<b>23,778,042</b>	<b>45,872,615</b>	<b>45,992,615</b>	<b>45,992,615</b>
<b>Total Fund 3312 - SPECIAL RECLAMATION WATER QUALITY FUND</b>	<b>23,778,042</b>	<b>45,872,615</b>	<b>45,992,615</b>	<b>45,992,615</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>23,778,042</b>	<b>45,872,615</b>	<b>45,992,615</b>	<b>45,992,615</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3317 - SPECIAL RECLAMATION ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	15.78	17.78	18.68	18.68
PERSONAL SERVICES	577,113	1,014,383	1,020,313	1,020,313
EMPLOYEE BENEFITS	213,831	353,843	353,843	353,843
CURRENT EXPENSES	1,320,701	1,294,504	1,294,504	1,294,504
REPAIRS & ALTERATIONS	399	4,600	4,600	4,600
BUILDINGS	1,690	0	0	0
OTHER ASSETS	0	15,500	15,500	15,500
ASSETS	4,396	16,120	16,120	16,120
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,118,130</b>	<b>2,698,950</b>	<b>2,704,880</b>	<b>2,704,880</b>
<b>Total Fund 3317 - SPECIAL RECLAMATION ADMINISTRATION FUND</b>	<b>2,118,130</b>	<b>2,698,950</b>	<b>2,704,880</b>	<b>2,704,880</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,118,130</b>	<b>2,698,950</b>	<b>2,704,880</b>	<b>2,704,880</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3326 - HAZARDOUS WASTE MANAGEMENT HG 1479 FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	6.33	7.33	7.33	7.33
PERSONAL SERVICES	15,819	471,753	473,253	473,253
EMPLOYEE BENEFITS	6,208	194,768	194,768	194,768
CURRENT EXPENSES	15,552	183,620	183,620	183,620
REPAIRS & ALTERATIONS	0	13,900	13,900	13,900
OTHER ASSETS	0	2,000	2,000	2,000
ASSETS	150	39,500	39,500	39,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>37,728</b>	<b>905,541</b>	<b>907,041</b>	<b>907,041</b>
<b>Total Fund 3326 - HAZARDOUS WASTE MANAGEMENT HG 1479 FUND</b>	<b>37,728</b>	<b>905,541</b>	<b>907,041</b>	<b>907,041</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>37,728</b>	<b>905,541</b>	<b>907,041</b>	<b>907,041</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3327 - WATER QUALITY MANAGEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	86.47	99.89	99.89	99.89
PERSONAL SERVICES	4,291,541	6,122,796	6,274,106	6,274,106
EMPLOYEE BENEFITS	1,454,726	2,114,049	2,114,049	2,114,049
CURRENT EXPENSES	4,610,111	16,410,918	16,440,348	16,440,348
REPAIRS & ALTERATIONS	10,296	56,784	56,784	56,784
BUILDINGS	1,887	0	0	0
LAND	87,000	0	0	0
OTHER ASSETS	(8,286)	81,350	81,350	81,350
ASSETS	9,229	227,401	227,401	227,401
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,456,506</b>	<b>25,013,298</b>	<b>25,194,038</b>	<b>25,194,038</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	1,000,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3327 - WATER QUALITY MANAGEMENT FUND</b>	<b>11,456,506</b>	<b>25,013,298</b>	<b>25,194,038</b>	<b>25,194,038</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>11,456,506</b>	<b>25,013,298</b>	<b>25,194,038</b>	<b>25,194,038</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3328 - CLOSURE COST ASSISTANCE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	14.75	18.75	18.75	18.75
PERSONAL SERVICES	802,141	1,298,686	1,310,755	1,310,755
EMPLOYEE BENEFITS	268,728	412,128	432,799	432,799
CURRENT EXPENSES	10,398,234	16,255,429	11,044,310	11,044,310
REPAIRS & ALTERATIONS	3,347	11,000	11,000	11,000
BUILDINGS	147	0	0	0
OTHER ASSETS	0	2,000	2,000	2,000
ASSETS	213	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>11,472,811</b>	<b>17,984,243</b>	<b>12,805,864</b>	<b>12,805,864</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	2,000,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3328 - CLOSURE COST ASSISTANCE FUND</b>	<b>13,472,811</b>	<b>17,984,243</b>	<b>12,805,864</b>	<b>12,805,864</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>13,472,811</b>	<b>17,984,243</b>	<b>12,805,864</b>	<b>12,805,864</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3329 - WATER POLLUTION CONTROL REVOLVING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	66,683,863	127,650,000	127,650,000	127,650,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>66,683,863</b>	<b>127,650,000</b>	<b>127,650,000</b>	<b>127,650,000</b>
<b>Total Fund 3329 - WATER POLLUTION CONTROL REVOLVING FUND</b>	<b>66,683,863</b>	<b>127,650,000</b>	<b>127,650,000</b>	<b>127,650,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>66,683,863</b>	<b>127,650,000</b>	<b>127,650,000</b>	<b>127,650,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3337 - GIFTS AND DONATIONS FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	87,422	189,252	189,252	189,252
<b>Total 09900 - UNCLASSIFIED</b>	<b>87,422</b>	<b>189,252</b>	<b>189,252</b>	<b>189,252</b>
<b>Total Fund 3337 - GIFTS AND DONATIONS FUND</b>	<b>87,422</b>	<b>189,252</b>	<b>189,252</b>	<b>189,252</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>87,422</b>	<b>189,252</b>	<b>189,252</b>	<b>189,252</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3342 - WATER POLLUTION REVOL FD - ADMIN FEES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	19.26	22.26	22.26	22.26
PERSONAL SERVICES	1,111,713	1,438,449	1,440,509	1,440,509
EMPLOYEE BENEFITS	389,788	508,625	508,625	508,625
CURRENT EXPENSES	444,896	3,627,151	3,626,895	3,626,895
REPAIRS & ALTERATIONS	2,972	14,277	13,677	13,677
OTHER ASSETS	0	6,125	6,125	6,125
ASSETS	1,647	15,539	14,539	14,539
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,951,015</b>	<b>5,610,166</b>	<b>5,610,370</b>	<b>5,610,370</b>
<b>Total Fund 3342 - WATER POLLUTION REVOL FD - ADMIN FEES</b>	<b>1,951,015</b>	<b>5,610,166</b>	<b>5,610,370</b>	<b>5,610,370</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,951,015</b>	<b>5,610,166</b>	<b>5,610,370</b>	<b>5,610,370</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3347 - VOLUNTARY REMEDIATION ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.25	0.25	0.25	0.25
PERSONAL SERVICES	166,174	536,050	536,050	536,050
EMPLOYEE BENEFITS	77,608	188,839	188,839	188,839
CURRENT EXPENSES	197,145	747,191	747,191	747,191
REPAIRS & ALTERATIONS	4,197	11,700	11,700	11,700
BUILDINGS	294	0	0	0
OTHER ASSETS	0	100	100	100
ASSETS	866	20,750	20,750	20,750
<b>Total 09900 - UNCLASSIFIED</b>	<b>446,283</b>	<b>1,504,630</b>	<b>1,504,630</b>	<b>1,504,630</b>
<b>Total Fund 3347 - VOLUNTARY REMEDIATION ADMINISTRATIVE FUND</b>	<b>446,283</b>	<b>1,504,630</b>	<b>1,504,630</b>	<b>1,504,630</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>446,283</b>	<b>1,504,630</b>	<b>1,504,630</b>	<b>1,504,630</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3348 - BROWNFIELDS REVOLVING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	16,400	16,400	16,400
EMPLOYEE BENEFITS	0	3,600	3,600	3,600
CURRENT EXPENSES	0	250,000	250,000	250,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
<b>Total Fund 3348 - BROWNFIELDS REVOLVING FUND</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3480 - COVERED ELECTRONIC DEVICES TAKEBACK FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	113,131	279,000	279,000	279,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>113,131</b>	<b>279,000</b>	<b>279,000</b>	<b>279,000</b>
<b>Total Fund 3480 - COVERED ELECTRONIC DEVICES TAKEBACK FUND</b>	<b>113,131</b>	<b>279,000</b>	<b>279,000</b>	<b>279,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>113,131</b>	<b>279,000</b>	<b>279,000</b>	<b>279,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3482 - SPECIAL RECLAMATION WATER TRUST FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	400,000	400,000	400,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 3482 - SPECIAL RECLAMATION WATER TRUST FUND</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3484 - HIGHWAY LITTER CONTROL PROGRAM</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	5.90	6.50	6.40	6.40
PERSONAL SERVICES	210,081	236,905	236,905	236,905
EMPLOYEE BENEFITS	84,054	94,924	94,924	94,924
CURRENT EXPENSES	256,269	414,318	414,318	414,318
REPAIRS & ALTERATIONS	0	60	60	60
BUILDINGS	0	75	75	75
OTHER ASSETS	0	9,450	9,450	9,450
ASSETS	82	7,200	7,200	7,200
<b>Total 09900 - UNCLASSIFIED</b>	<b>550,487</b>	<b>762,932</b>	<b>762,932</b>	<b>762,932</b>
<b>Total Fund 3484 - HIGHWAY LITTER CONTROL PROGRAM</b>	<b>550,487</b>	<b>762,932</b>	<b>762,932</b>	<b>762,932</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>550,487</b>	<b>762,932</b>	<b>762,932</b>	<b>762,932</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3488 - SHILOH ENVIRONMENTAL AND LANDFILL TRUST</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	87,412	250,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>87,412</b>	<b>250,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 3488 - SHILOH ENVIRONMENTAL AND LANDFILL TRUST</b>	<b>87,412</b>	<b>250,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>87,412</b>	<b>250,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3492 - BOND POOLING FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 3492 - BOND POOLING FUND</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3493 - QUARRY RECLAMATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	180,000	180,000	180,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Fund 3493 - QUARRY RECLAMATION FUND</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: ENVIRONMENT**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3494 - QUARRY INSPECTION AND ENFORCEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	5,000	5,000	5,000
EMPLOYEE BENEFITS	0	1,172	1,172	1,172
CURRENT EXPENSES	10,137	57,800	57,800	57,800
REPAIRS & ALTERATIONS	266	2,500	2,500	2,500
OTHER ASSETS	0	3,200	3,200	3,200
ASSETS	74	1,500	1,500	1,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,477</b>	<b>71,172</b>	<b>71,172</b>	<b>71,172</b>
<b>Total Fund 3494 - QUARRY INSPECTION AND ENFORCEMENT FUND</b>	<b>10,477</b>	<b>71,172</b>	<b>71,172</b>	<b>71,172</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>10,477</b>	<b>71,172</b>	<b>71,172</b>	<b>71,172</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ENVIRONMENT**

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	5,769,554	6,165,385	6,165,385	6,171,068
FEDERAL REVENUE	82,314,798	230,917,148	210,917,148	210,917,148
SPECIAL REVENUE	70,752,919	124,502,560	66,252,560	66,252,560
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	126,545,035	241,358,865	236,356,683	236,356,683
<b>TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>	<b>285,382,307</b>	<b>602,943,958</b>	<b>519,691,776</b>	<b>519,697,459</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>285,382,307</b>	<b>602,943,958</b>	<b>519,691,776</b>	<b>519,697,459</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: ENVIRONMENT**

**0315 - OIL AND GAS CONSERVATION COMMISSION**

**WV Code Chapter - 22C Article - 9**

<p>Department Description</p> <p>The Oil and Gas Conservation Commission is a regulatory agency that operates entirely from special revenue funds generated by an oil and natural gas lease acreage tax.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-regulate the drilling of deep wells for the entire state</li> <li>-provide information to industry and the general public</li> <li>-pool and protect landowner correlative rights</li> </ul>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue          Fund 3371 \$330,430</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3371 - SPECIAL OIL AND GAS CONSERVATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	114,136	119,742	119,742	119,742
EMPLOYEE BENEFITS	31,710	37,482	37,482	37,482
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>145,846</b>	<b>157,224</b>	<b>157,224</b>	<b>157,224</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	348	9,481	9,481	9,481
<b>Total 07000 - EQUIPMENT</b>	<b>348</b>	<b>9,481</b>	<b>9,481</b>	<b>9,481</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	79,922	161,225	161,225	161,225
<b>Total 13000 - CURRENT EXPENSES</b>	<b>79,922</b>	<b>161,225</b>	<b>161,225</b>	<b>161,225</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	1,500	1,500	1,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Fund 3371 - SPECIAL OIL AND GAS CONSERVATION FUND</b>	<b>226,116</b>	<b>330,430</b>	<b>330,430</b>	<b>330,430</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>226,116</b>	<b>330,430</b>	<b>330,430</b>	<b>330,430</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: ENVIRONMENT**

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	226,116	330,430	330,430	330,430
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL OIL AND GAS CONSERVATION COMMISSION</b>	<b>226,116</b>	<b>330,430</b>	<b>330,430</b>	<b>330,430</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>226,116</b>	<b>330,430</b>	<b>330,430</b>	<b>330,430</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: ENVIRONMENT**

**0325 - AIR QUALITY BOARD**

**WV Code Chapter - 22 and 22B Article - 5 ; 1 and 2**

<p>Department Description</p> <p>The Air Quality Board consists of five members who are appointed by the Governor and two ex-officio members who are the Commissioners of the Bureau for Public Health and the Department of Agriculture.</p> <p>The Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.</p> <p>The Board hears appeals regarding the Department of Environmental Protection, Division of Air Quality's enforcement and permit actions, holds hearings and rules on matters before it, subpoenas witnesses and maintains records of pleadings. Appeals may be filed by any person whose interest may be affected by a permit or any person who receives an enforcement order. Citizens and the regulated community may file an appeal with the Board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0550 \$76,089</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: ENVIRONMENT</b>				
<b>DEPARTMENT: AIR QUALITY BOARD</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0550 - AIR QUALITY BOARD GENERAL OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	38,579	42,230	42,350	42,350
EMPLOYEE BENEFITS	16,178	18,878	18,758	18,423
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>54,757</b>	<b>61,108</b>	<b>61,108</b>	<b>60,773</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	50	50	50
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	300	300	300
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	18,245	12,462	12,462	12,462
<b>Total 13000 - CURRENT EXPENSES</b>	<b>18,245</b>	<b>12,462</b>	<b>12,462</b>	<b>12,462</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	200	200	200
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	1,774	2,153	2,153	2,304
<b>Total 91300 - BRIM PREMIUM</b>	<b>1,774</b>	<b>2,153</b>	<b>2,153</b>	<b>2,304</b>
<b>Total Fund 0550 - AIR QUALITY BOARD GENERAL OPERATING FUND</b>	<b>74,777</b>	<b>76,273</b>	<b>76,273</b>	<b>76,089</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>74,777</b>	<b>76,273</b>	<b>76,273</b>	<b>76,089</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: ENVIRONMENT

DEPARTMENT: AIR QUALITY BOARD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	74,777	76,273	76,273	76,089
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL AIR QUALITY BOARD</b>	<b>74,777</b>	<b>76,273</b>	<b>76,273</b>	<b>76,089</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>74,777</b>	<b>76,273</b>	<b>76,273</b>	<b>76,089</b>

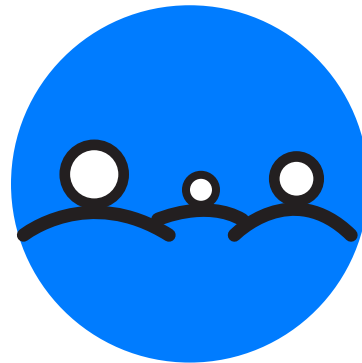


**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: ENVIRONMENT</b>				
GENERAL REVENUE	5,940,128	6,344,467	6,344,467	6,350,961
FEDERAL REVENUE	82,314,798	230,917,148	210,917,148	210,917,148
SPECIAL REVENUE	74,270,488	127,706,659	69,456,659	69,456,659
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	126,298,928	241,908,865	236,906,683	236,906,683
<b>TOTAL ENVIRONMENT</b>	<b>288,824,343</b>	<b>606,877,139</b>	<b>523,624,957</b>	<b>523,631,451</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>288,824,343</b>	<b>606,877,139</b>	<b>523,624,957</b>	<b>523,631,451</b>

# DEPARTMENT OF HEALTH AND HUMAN RESOURCES



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES**

**0501 - SECRETARY OF HEALTH AND HUMAN RESOURCES**

**WV Code Chapter - 5f Article - 1, 2**

<p>Department Description</p> <p>The Office of the Secretary provides leadership for efficient and effective delivery of health and human services to the citizens of West Virginia and appropriate information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, state, and federal levels.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0400 \$645,970</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0400 - OFFICE OF THE SECRETARY GENERAL</b>				<b>Governor's</b>
<b>ADMINISTRATIVE FD</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	287,005	283,868	283,868	285,164
EMPLOYEE BENEFITS	70,831	89,733	89,733	87,839
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>357,836</b>	<b>373,601</b>	<b>373,601</b>	<b>373,003</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,984	8,014	8,014	6,459
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,984</b>	<b>8,014</b>	<b>8,014</b>	<b>6,459</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	37,141	48,833	48,833	50,613
<b>Total 13000 - CURRENT EXPENSES</b>	<b>37,141</b>	<b>48,833</b>	<b>48,833</b>	<b>50,613</b>
<b>19100 - WOMEN'S COMMISSION</b>				
PERSONAL SERVICES	35,233	68,081	0	0
EMPLOYEE BENEFITS	10,783	45,889	0	0
CURRENT EXPENSES	13,994	45,347	0	0
<b>Total 19100 - WOMEN'S COMMISSION</b>	<b>60,009</b>	<b>159,316</b>	<b>0</b>	<b>0</b>
<b>70400 - COMMISSION FOR THE DEAF &amp; HARD OF HEARING</b>				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	88,789	115,556	115,556	116,420
EMPLOYEE BENEFITS	34,916	45,162	45,162	44,489
CURRENT EXPENSES	44,603	54,761	54,761	54,986
<b>Total 70400 - COMMISSION FOR THE DEAF &amp; HARD OF HEARING</b>	<b>168,308</b>	<b>215,479</b>	<b>215,479</b>	<b>215,895</b>
<b>Total Fund 0400 - OFFICE OF THE SECRETARY GENERAL</b>	<b>626,278</b>	<b>805,243</b>	<b>645,927</b>	<b>645,970</b>
<b>ADMINISTRATIVE FD</b>				
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>626,278</b>	<b>805,243</b>	<b>645,927</b>	<b>645,970</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	626,278	805,243	645,927	645,970
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL SECRETARY OF HEALTH AND HUMAN RESOURCES</b>	<b>626,278</b>	<b>805,243</b>	<b>645,927</b>	<b>645,970</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>626,278</b>	<b>805,243</b>	<b>645,927</b>	<b>645,970</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES**

**0506 - DIVISION OF HEALTH**

**WV Code Chapter - 16 Article - 1-41**

<p>Department Description</p> <p>The Division of Health is the state entity which has primary responsibility for administering and implementing state laws, and protecting and enhancing the health of the people of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses and private/public entity grants.</p> <p>Behavioral Health and Health Facilities - ensures that positive meaningful opportunities are available for persons experiencing or at risk of mental illness, chemical dependency and/or developmental disabilities. The bureau provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future.</p> <ul style="list-style-type: none"> <li>-Collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for individuals in need of behavioral health services.</li> <li>-Administers and provides long-term and behavioral health care at the five state-owned and operated long-term care facilities.</li> <li>-Administers and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and operated psychiatric facilities.</li> <li>-Provides oversight and grant funding to behavioral health providers for statewide community-based services.</li> <li>-Partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services.</li> <li>-Administers the State's comprehensive Driving Under the Influence (DUI) Safety and Treatment program for individuals whose driver's licenses were revoked under the provisions of West Virginia Code.</li> <li>-Oversee implementation and resolution of the agreed upon Hartley Consent Order, which decrees a long-running progression of hospital and community-based mental health services in West Virginia.</li> </ul> <p>Public Health - strives to have healthy people and communities; and to help shape the environments within which people and communities can be safe and healthy.</p> <ul style="list-style-type: none"> <li>-Assesses and monitors the health status of the population;</li> <li>-Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance;</li> <li>-Promotes a healthy and productive life for West Virginians;</li> <li>-Protects the public's health from adverse environmental factors;</li> <li>-Reduces the incidence of preventable disease and death;</li> <li>-Assures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care, including basic disease control activities, comprehensive primary care, and coordinated emergency medical services;</li> <li>-Develops a public health and medical system that can accurately identify and effectively respond to emergency health threats;</li> <li>-Oversees a system of emergency medicine and trauma providers and facilities to optimize pre-hospital care;</li> <li>-Investigates suspicious deaths and verifies causes.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue</p> <p>Fund 0407 \$67,179,507</p> <p>Fund 0525 \$205,080,909 (\$30,900,000 for psychiatric diversions and contract staffing)</p> <p>Fund 0561 \$647,500</p> <p>Federal Revenue</p> <p>Fund 8723 \$18,154,269</p> <p>Fund 8802 \$94,794,875</p> <p>Fund 8824 \$16,000,000</p> <p>Federal Block Grants</p> <p>Fund 8750 \$11,001,731</p> <p>Fund 8753 \$2,349,333 (\$103,548 for the Office of Drug Control Policy)</p> <p>Fund 8793 \$11,592,430</p> <p>Fund 8794 \$4,053,397 (\$700,000 for the Community Mental Health Services Block Grant)</p> <p>Special Revenue</p> <p>Fund 5111 \$13,588,654</p> <p>Fund 5144 \$2,150,059</p> <p>Fund 5156 \$63,355,221</p> <p>Fund 5163 \$1,811,487</p> <p>Fund 5172 \$711,310</p> <p>Fund 5183 \$9,740</p> <p>Fund 5204 \$37,348</p> <p>Fund 5214 \$28,925,093</p> <p>Fund 5218 \$7,579</p> <p>Fund 5420 \$2,555,698 (New fund for implementation, administration, and regulation of SB 386 (2017); including 7 FTEs)</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	176.68	221.82	218.83	218.83
PERSONAL SERVICES	8,715,412	9,164,400	9,069,632	9,147,902
EMPLOYEE BENEFITS	3,199,124	2,884,186	2,978,954	2,932,450
CURRENT EXPENSES	(274,439)	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>11,640,097</b>	<b>12,048,586</b>	<b>12,048,586</b>	<b>12,080,352</b>
<b>04500 - CHIEF MEDICAL EXAMINER</b>				
FTE	42.20	47.45	47.45	47.45
PERSONAL SERVICES	2,359,796	3,100,260	3,097,684	3,114,294
EMPLOYEE BENEFITS	625,831	950,478	953,054	933,163
CURRENT EXPENSES	2,346,792	1,874,186	1,909,186	1,912,745
REPAIRS & ALTERATIONS	14,990	26,605	26,605	26,605
BUILDINGS	62,725	0	0	0
OTHER ASSETS	0	2,205	2,205	2,205
ASSETS	39,756	583	551,592	551,592
<b>Total 04500 - CHIEF MEDICAL EXAMINER</b>	<b>5,449,889</b>	<b>5,954,317</b>	<b>6,540,326</b>	<b>6,540,604</b>
<b>04599 - CHIEF MEDICAL EXAMINER - SURPLUS</b>				
CURRENT EXPENSES	498,531	0	0	0
<b>Total 04599 - CHIEF MEDICAL EXAMINER - SURPLUS</b>	<b>498,531</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(3,336)	0	0	0
EMPLOYEE BENEFITS	(59)	0	0	0
CURRENT EXPENSES	578,280	685,987	684,987	664,920
REPAIRS & ALTERATIONS	8,729	0	1,000	1,000
ASSETS	75,630	5,875	5,875	5,875
<b>Total 09900 - UNCLASSIFIED</b>	<b>659,244</b>	<b>691,862</b>	<b>691,862</b>	<b>671,795</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,516,063	4,640,355	4,640,355	4,677,059
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,516,063</b>	<b>4,640,355</b>	<b>4,640,355</b>	<b>4,677,059</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>18400 - STATE AID FOR LOCAL &amp; BASIC PUBLIC HLTH SERVICES</b>				
FTE	4.75	7.00	7.00	7.00
PERSONAL SERVICES	202,269	378,386	378,386	380,006
EMPLOYEE BENEFITS	77,104	159,124	159,124	157,223
CURRENT EXPENSES	12,359,964	12,107,650	12,107,650	12,108,175
<b>Total 18400 - STATE AID FOR LOCAL &amp; BASIC PUBLIC HLTH SERVICES</b>	<b>12,639,337</b>	<b>12,645,160</b>	<b>12,645,160</b>	<b>12,645,404</b>
<b>18700 - SAFE DRINKING WATER PROGRAM</b>				
FTE	8.00	10.00	10.00	10.00
PERSONAL SERVICES	513,019	841,139	378,873	382,761
EMPLOYEE BENEFITS	201,658	247,570	172,518	170,905
CURRENT EXPENSES	400,359	2,692,999	1,615,332	1,616,082
REPAIRS & ALTERATIONS	1,337	1,000	1,000	1,000
OTHER ASSETS	0	14,640	0	0
ASSETS	0	51,856	0	0
<b>Total 18700 - SAFE DRINKING WATER PROGRAM</b>	<b>1,116,373</b>	<b>3,849,204</b>	<b>2,167,723</b>	<b>2,170,748</b>
<b>21000 - WOMEN, INFANTS &amp; CHILDREN</b>				
CURRENT EXPENSES	38,620	38,621	38,621	38,621
<b>Total 21000 - WOMEN, INFANTS &amp; CHILDREN</b>	<b>38,620</b>	<b>38,621</b>	<b>38,621</b>	<b>38,621</b>
<b>22300 - EARLY INTERVENTION</b>				
CURRENT EXPENSES	6,044,884	8,134,060	8,134,060	8,134,060
<b>Total 22300 - EARLY INTERVENTION</b>	<b>6,044,884</b>	<b>8,134,060</b>	<b>8,134,060</b>	<b>8,134,060</b>
<b>22399 - EARLY INTERVENTION-SURPLUS</b>				
CURRENT EXPENSES	2,089,176	0	0	0
<b>Total 22399 - EARLY INTERVENTION-SURPLUS</b>	<b>2,089,176</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22500 - CANCER REGISTRY</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	59,342	134,973	111,973	112,837
EMPLOYEE BENEFITS	17,703	30,469	53,469	53,222
CURRENT EXPENSES	103,927	30,426	30,426	30,651
<b>Total 22500 - CANCER REGISTRY</b>	<b>180,972</b>	<b>195,868</b>	<b>195,868</b>	<b>196,710</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>37500 - CARDIAC PROJECT</b>				
CURRENT EXPENSES	427,500	0	0	0
<b>Total 37500 - CARDIAC PROJECT</b>	<b>427,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>37900 - STATE EMS TECHNICAL ASSISTANCE</b>				
PERSONAL SERVICES	744,768	0	0	0
EMPLOYEE BENEFITS	192,710	0	0	0
CURRENT EXPENSES	403,124	0	0	0
REPAIRS & ALTERATIONS	10,771	0	0	0
ASSETS	104	0	0	0
<b>Total 37900 - STATE EMS TECHNICAL ASSISTANCE</b>	<b>1,351,476</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>38300 - STATEWIDE EMS PROGRAM SUPPORT</b>				
FTE	5.50	6.50	6.50	6.50
PERSONAL SERVICES	125,645	1,099,816	729,083	731,459
EMPLOYEE BENEFITS	39,354	330,880	186,486	183,597
CURRENT EXPENSES	355,937	1,001,795	908,889	909,377
REPAIRS & ALTERATIONS	2,521	4,351	0	0
OTHER ASSETS	0	200	0	0
ASSETS	0	600	0	0
<b>Total 38300 - STATEWIDE EMS PROGRAM SUPPORT</b>	<b>523,457</b>	<b>2,437,642</b>	<b>1,824,458</b>	<b>1,824,433</b>
<b>46700 - BLACK LUNG CLINICS</b>				
CURRENT EXPENSES	170,885	170,885	170,885	170,885
<b>Total 46700 - BLACK LUNG CLINICS</b>	<b>170,885</b>	<b>170,885</b>	<b>170,885</b>	<b>170,885</b>
<b>54500 - CENTER FOR END OF LIFE</b>				
CURRENT EXPENSES	405,545	150,000	0	0
<b>Total 54500 - CENTER FOR END OF LIFE</b>	<b>405,545</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>55000 - PEDIATRIC DENTAL SERVICES</b>				
CURRENT EXPENSES	51,888	0	0	0
<b>Total 55000 - PEDIATRIC DENTAL SERVICES</b>	<b>51,888</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>55100 - VACCINE FOR CHILDREN</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	27,922	30,400	30,400	30,832
EMPLOYEE BENEFITS	12,439	14,017	14,017	13,972
CURRENT EXPENSES	54,426	288,525	288,525	288,600
<b>Total 55100 - VACCINE FOR CHILDREN</b>	<b>94,787</b>	<b>332,942</b>	<b>332,942</b>	<b>333,404</b>
<b>55300 - TUBERCULOSIS CONTROL</b>				
FTE	3.45	4.49	3.45	3.45
PERSONAL SERVICES	155,903	173,050	173,050	174,540
EMPLOYEE BENEFITS	42,006	53,735	53,735	52,728
CURRENT EXPENSES	79,779	95,835	95,835	96,172
ASSETS	55,177	41,936	41,936	41,936
<b>Total 55300 - TUBERCULOSIS CONTROL</b>	<b>332,865</b>	<b>364,556</b>	<b>364,556</b>	<b>365,376</b>
<b>57500 - MCH CLINICS, CLINICIANS &amp; MED CONTRACTS &amp; FEES</b>				
FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	384,888	707,422	368,392	370,120
EMPLOYEE BENEFITS	125,522	282,341	143,078	141,084
CURRENT EXPENSES	5,137,387	9,000,574	5,814,030	5,814,480
REPAIRS & ALTERATIONS	450	2,130	1,515	1,515
ASSETS	34,718	0	0	0
<b>Total 57500 - MCH CLINICS, CLINICIANS &amp; MED CONTRACTS &amp; FEES</b>	<b>5,682,965</b>	<b>9,992,466</b>	<b>6,327,015</b>	<b>6,327,199</b>
<b>62600 - EPIDEMIOLOGY SUPPORT</b>				
FTE	13.85	15.95	15.95	15.95
PERSONAL SERVICES	667,118	897,070	800,070	804,325
EMPLOYEE BENEFITS	207,759	178,289	275,289	271,450
CURRENT EXPENSES	263,040	417,214	417,214	418,410
ASSETS	1,978	0	0	0
<b>Total 62600 - EPIDEMIOLOGY SUPPORT</b>	<b>1,139,896</b>	<b>1,492,573</b>	<b>1,492,573</b>	<b>1,494,185</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>62800 - PRIMARY CARE SUPPORT</b>				
FTE	8.10	8.35	8.35	8.35
PERSONAL SERVICES	299,142	412,849	412,849	415,916
EMPLOYEE BENEFITS	114,495	171,691	171,691	170,091
CURRENT EXPENSES	3,914,609	4,081,035	3,645,026	3,645,652
<b>Total 62800 - PRIMARY CARE SUPPORT</b>	<b>4,328,247</b>	<b>4,665,575</b>	<b>4,229,566</b>	<b>4,231,659</b>
<b>72300 - SEXUAL ASSAULT INTERVENTION &amp; PREVENTION</b>				
CURRENT EXPENSES	125,000	125,000	125,000	125,000
<b>Total 72300 - SEXUAL ASSAULT INTERVENTION &amp; PREVENTION</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>72700 - HEALTH RIGHT FREE CLINICS</b>				
CURRENT EXPENSES	2,749,994	2,750,000	2,750,000	2,750,000
<b>Total 72700 - HEALTH RIGHT FREE CLINICS</b>	<b>2,749,994</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>2,750,000</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	0	7,109,684	0	0
REPAIRS & ALTERATIONS	10,787	0	0	0
BUILDINGS	0	343,903	100,000	100,000
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>10,787</b>	<b>7,453,587</b>	<b>100,000</b>	<b>100,000</b>
<b>77800 - HEALTHY LIFESTYLES</b>				
CURRENT EXPENSES	147,034	0	0	0
<b>Total 77800 - HEALTHY LIFESTYLES</b>	<b>147,034</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS</b>				
CURRENT EXPENSES	20,237	477,608	0	0
<b>Total 82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS</b>	<b>20,237</b>	<b>477,608</b>	<b>0</b>	<b>0</b>
<b>83400 - MATERNAL MORTALITY REVIEW</b>				
FTE	0.49	1.00	0.49	0.49
PERSONAL SERVICES	12,332	21,052	19,352	19,564
EMPLOYEE BENEFITS	1,020	1,883	3,583	3,441
CURRENT EXPENSES	2,680	23,628	23,628	23,703
<b>Total 83400 - MATERNAL MORTALITY REVIEW</b>	<b>16,031</b>	<b>46,563</b>	<b>46,563</b>	<b>46,708</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND</b>				
CURRENT EXPENSES	0	2,473,237	0	0
<b>Total 84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND</b>	<b>0</b>	<b>2,473,237</b>	<b>0</b>	<b>0</b>
<b>84900 - OSTEOPOROSIS &amp; ARTHRITIS PREVENTION</b>				
PERSONAL SERVICES	34,776	0	0	0
EMPLOYEE BENEFITS	8,117	0	0	0
CURRENT EXPENSES	75,660	0	0	0
<b>Total 84900 - OSTEOPOROSIS &amp; ARTHRITIS PREVENTION</b>	<b>118,553</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>87300 - DIABETES EDUCATION AND PREVENTION</b>				
CURRENT EXPENSES	80,103	97,125	97,125	97,125
<b>Total 87300 - DIABETES EDUCATION AND PREVENTION</b>	<b>80,103</b>	<b>97,125</b>	<b>97,125</b>	<b>97,125</b>
<b>90600 - TOBACCO EDUCATION PROGRAM</b>				
PERSONAL SERVICES	146,045	164,970	0	0
EMPLOYEE BENEFITS	59,661	64,656	0	0
CURRENT EXPENSES	2,431,356	2,741,149	0	0
<b>Total 90600 - TOBACCO EDUCATION PROGRAM</b>	<b>2,637,062</b>	<b>2,970,775</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	211,214	158,683	158,683	169,791
<b>Total 91300 - BRIM PREMIUM</b>	<b>211,214</b>	<b>158,683</b>	<b>158,683</b>	<b>169,791</b>
<b>91800 - STATE TRAUMA &amp; EMERGENCY CARE SYSTEM</b>				
FTE	8.00	9.00	9.00	9.00
PERSONAL SERVICES	302,497	576,962	459,962	463,418
EMPLOYEE BENEFITS	90,510	63,071	180,071	177,482
CURRENT EXPENSES	1,578,681	1,346,814	1,346,814	1,347,489
REPAIRS & ALTERATIONS	223	0	0	0
<b>Total 91800 - STATE TRAUMA &amp; EMERGENCY CARE SYSTEM</b>	<b>1,971,912</b>	<b>1,986,847</b>	<b>1,986,847</b>	<b>1,988,389</b>
<b>Total Fund 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND</b>	<b>67,470,624</b>	<b>86,344,098</b>	<b>67,108,774</b>	<b>67,179,507</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>67,470,624</b>	<b>86,344,098</b>	<b>67,108,774</b>	<b>67,179,507</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	20.00	22.00	22.00	22.00
PERSONAL SERVICES	1,180,403	1,215,564	1,215,511	1,223,287
EMPLOYEE BENEFITS	385,414	339,288	339,341	330,624
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,565,817</b>	<b>1,554,852</b>	<b>1,554,852</b>	<b>1,553,911</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	12,463	12,463	12,463	14,113
<b>Total 13000 - CURRENT EXPENSES</b>	<b>12,463</b>	<b>12,463</b>	<b>12,463</b>	<b>14,113</b>
<b>21900 - BEHAVIORAL HEALTH PROGRAM</b>				
FTE	19.50	32.00	32.00	32.00
PERSONAL SERVICES	1,059,055	2,729,863	1,300,024	1,309,312
EMPLOYEE BENEFITS	379,996	805,114	400,721	392,556
CURRENT EXPENSES	79,369,252	77,713,920	62,714,866	62,717,266
REPAIRS & ALTERATIONS	3,142	3,135	0	0
BUILDINGS	51,055	0	0	0
ASSETS	0	600	0	0
<b>Total 21900 - BEHAVIORAL HEALTH PROGRAM</b>	<b>80,862,500</b>	<b>81,252,631</b>	<b>64,415,611</b>	<b>64,419,134</b>
<b>22100 - FAMILY SUPPORT ACT</b>				
CURRENT EXPENSES	251,226	251,226	251,226	251,226
<b>Total 22100 - FAMILY SUPPORT ACT</b>	<b>251,226</b>	<b>251,226</b>	<b>251,226</b>	<b>251,226</b>
<b>33500 - INSTITUTIONAL FACILITIES OPERATIONS</b>				
FTE	1,458.20	1,795.00	1,790.40	1,790.40
PERSONAL SERVICES	50,141,670	58,149,877	57,439,078	58,035,627
EMPLOYEE BENEFITS	19,726,553	23,493,467	22,053,427	21,785,250
CURRENT EXPENSES	37,391,580	24,681,864	20,574,929	51,609,554
REPAIRS & ALTERATIONS	122,843	0	0	0
BUILDINGS	2,111,893	0	0	0
OTHER ASSETS	4,730	0	0	0
ASSETS	58,954	0	0	0
<b>Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS</b>	<b>109,558,224</b>	<b>106,325,208</b>	<b>100,067,434</b>	<b>131,430,431</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>35400 - SUBSTANCE ABUSE CONTINUUM OF CARE</b>				
CURRENT EXPENSES	2,817,455	21,631,941	5,000,000	5,000,000
<b>Total 35400 - SUBSTANCE ABUSE CONTINUUM OF CARE</b>	<b>2,817,455</b>	<b>21,631,941</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>51100 - CAPITAL OUTLAY</b>				
CURRENT EXPENSES	0	8,270	0	0
REPAIRS & ALTERATIONS	16,900	0	0	0
<b>Total 51100 - CAPITAL OUTLAY</b>	<b>16,900</b>	<b>8,270</b>	<b>0</b>	<b>0</b>
<b>63100 - BEHAVIORAL HEALTH PROGRAM-SURPLUS</b>				
CURRENT EXPENSES	0	181,206	0	0
<b>Total 63100 - BEHAVIORAL HEALTH PROGRAM-SURPLUS</b>	<b>0</b>	<b>181,206</b>	<b>0</b>	<b>0</b>
<b>63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS</b>				
CURRENT EXPENSES	68,166	67,625	0	0
OTHER ASSETS	180,071	0	0	0
<b>Total 63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS</b>	<b>248,237</b>	<b>67,625</b>	<b>0</b>	<b>0</b>
<b>72200 - SUBSTANCE ABUSE CONTINUUM OF CARE-SURPLUS</b>				
CURRENT EXPENSES	761,832	756,617	0	0
<b>Total 72200 - SUBSTANCE ABUSE CONTINUUM OF CARE-SURPLUS</b>	<b>761,832</b>	<b>756,617</b>	<b>0</b>	<b>0</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	71,504	525,319	0	0
REPAIRS & ALTERATIONS	112,187	0	0	0
BUILDINGS	2,369,399	0	0	0
OTHER ASSETS	112,986	1,553,014	950,000	950,000
ASSETS	286,850	0	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>2,952,926</b>	<b>2,078,333</b>	<b>950,000</b>	<b>950,000</b>
<b>80400 - RENAISSANCE PROGRAM</b>				
CURRENT EXPENSES	159,853	165,996	165,996	165,996
<b>Total 80400 - RENAISSANCE PROGRAM</b>	<b>159,853</b>	<b>165,996</b>	<b>165,996</b>	<b>165,996</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	1,088,070	1,211,307	1,211,307	1,296,098
<b>Total 91300 - BRIM PREMIUM</b>	<b>1,088,070</b>	<b>1,211,307</b>	<b>1,211,307</b>	<b>1,296,098</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: GENERAL REVENUE FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>Total Fund 0525 - CONSOLIDATED MEDICAL SERVICES FUND</b>	<b>200,295,502</b>	<b>215,497,676</b>	<b>173,628,889</b>	<b>205,080,909</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>200,295,502</b>	<b>215,497,676</b>	<b>173,628,889</b>	<b>205,080,909</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: GENERAL REVENUE FUND: 0561 - DRINKING WATER STATE REVOLVING FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER</b>				
CURRENT EXPENSES	647,500	647,500	647,500	647,500
<b>Total 68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>
<b>Total Fund 0561 - DRINKING WATER STATE REVOLVING FUND</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8723 - CONS FED FUNDS CONSOLIDATED MEDICAL SERVICES</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.75	15.85	15.85	15.85
PERSONAL SERVICES	236,866	692,320	691,320	691,320
EMPLOYEE BENEFITS	78,147	58,556	59,556	59,556
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>315,013</b>	<b>750,876</b>	<b>750,876</b>	<b>750,876</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	73,307	73,307	73,307	73,307
<b>Total 09900 - UNCLASSIFIED</b>	<b>73,307</b>	<b>73,307</b>	<b>73,307</b>	<b>73,307</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	5,309,783	17,330,086	17,330,086	17,330,086
<b>Total 13000 - CURRENT EXPENSES</b>	<b>5,309,783</b>	<b>17,330,086</b>	<b>17,330,086</b>	<b>17,330,086</b>
<b>Total Fund 8723 - CONS FED FUNDS CONSOLIDATED MEDICAL SERVICES FUND</b>	<b>5,698,103</b>	<b>18,154,269</b>	<b>18,154,269</b>	<b>18,154,269</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,698,103</b>	<b>18,154,269</b>	<b>18,154,269</b>	<b>18,154,269</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8802 - PUBLIC HEALTH-FEDERAL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	199.51	238.78	234.36	234.36
PERSONAL SERVICES	8,103,756	10,351,167	10,121,045	10,121,045
EMPLOYEE BENEFITS	2,855,206	3,393,237	3,623,359	3,623,359
CURRENT EXPENSES	269,978	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>11,228,941</b>	<b>13,744,404</b>	<b>13,744,404</b>	<b>13,744,404</b>
<b>07000 - EQUIPMENT</b>				
CURRENT EXPENSES	1,250	0	0	0
ASSETS	471,985	456,972	456,972	456,972
<b>Total 07000 - EQUIPMENT</b>	<b>473,234</b>	<b>456,972</b>	<b>456,972</b>	<b>456,972</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	9,633	101,031	101,031	101,031
REPAIRS & ALTERATIONS	27,497	846,917	846,917	846,917
OTHER ASSETS	153,400	0	0	0
ASSETS	171,360	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>361,889</b>	<b>947,948</b>	<b>947,948</b>	<b>947,948</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	67,252,269	79,110,551	79,110,551	79,110,551
<b>Total 13000 - CURRENT EXPENSES</b>	<b>67,252,269</b>	<b>79,110,551</b>	<b>79,110,551</b>	<b>79,110,551</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	155,000	155,000	155,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	380,000	380,000	380,000	380,000
<b>Total 69000 - OTHER ASSETS</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
<b>Total Fund 8802 - PUBLIC HEALTH-FEDERAL FUND</b>	<b>79,696,333</b>	<b>94,794,875</b>	<b>94,794,875</b>	<b>94,794,875</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>79,696,333</b>	<b>94,794,875</b>	<b>94,794,875</b>	<b>94,794,875</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: FEDERAL REVENUE FUND: 8824 - DIV. OF HEALTH, SAFE DRINKING WATER, FOR FY99	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER</b>				
CURRENT EXPENSES	8,532,272	16,000,000	16,000,000	16,000,000
<b>Total 68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER</b>	<b>8,532,272</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
<b>Total Fund 8824 - DIV. OF HEALTH, SAFE DRINKING WATER, FOR FY99</b>	<b>8,532,272</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>8,532,272</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8750 - FED BLOCK GRANTS MATERNAL/CHILD HEALTH PROG</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	31.90	35.90	35.90	35.90
PERSONAL SERVICES	989,446	1,561,308	1,552,547	1,552,547
EMPLOYEE BENEFITS	356,363	562,986	571,747	571,747
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,345,810</b>	<b>2,124,294</b>	<b>2,124,294</b>	<b>2,124,294</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	216	110,017	110,017	110,017
<b>Total 09900 - UNCLASSIFIED</b>	<b>216</b>	<b>110,017</b>	<b>110,017</b>	<b>110,017</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,419,865	8,767,420	8,767,420	8,767,420
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,419,865</b>	<b>8,767,420</b>	<b>8,767,420</b>	<b>8,767,420</b>
<b>Total Fund 8750 - FED BLOCK GRANTS MATERNAL/CHILD HEALTH PROG FUND</b>	<b>5,765,890</b>	<b>11,001,731</b>	<b>11,001,731</b>	<b>11,001,731</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,765,890</b>	<b>11,001,731</b>	<b>11,001,731</b>	<b>11,001,731</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8753 - FEDERAL BLOCK GRANTS PREVENTIVE HEALTH FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	2.75	1.75	1.75
PERSONAL SERVICES	153,960	227,374	108,826	183,826
EMPLOYEE BENEFITS	33,999	38,494	53,494	82,042
CURRENT EXPENSES	1,266	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>189,226</b>	<b>265,868</b>	<b>162,320</b>	<b>265,868</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	165,642	165,642	165,642
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>165,642</b>	<b>165,642</b>	<b>165,642</b>
<b>09900 - UNCLASSIFIED</b>				
ASSETS	0	22,457	22,457	22,457
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>22,457</b>	<b>22,457</b>	<b>22,457</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,143,793	1,895,366	1,895,366	1,895,366
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,143,793</b>	<b>1,895,366</b>	<b>1,895,366</b>	<b>1,895,366</b>
<b>Total Fund 8753 - FEDERAL BLOCK GRANTS PREVENTIVE HEALTH FUND</b>	<b>1,333,018</b>	<b>2,349,333</b>	<b>2,245,785</b>	<b>2,349,333</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,333,018</b>	<b>2,349,333</b>	<b>2,245,785</b>	<b>2,349,333</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8793 - SUBSTANCE ABUSE PREVENTION AND TREATMENT</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.75	6.75	6.75	6.75
PERSONAL SERVICES	185,230	759,450	757,450	757,450
EMPLOYEE BENEFITS	59,192	63,316	65,316	65,316
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>244,422</b>	<b>822,766</b>	<b>822,766</b>	<b>822,766</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	115,924	115,924	115,924
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>115,924</b>	<b>115,924</b>	<b>115,924</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	7,948,679	10,653,740	10,653,740	10,653,740
<b>Total 13000 - CURRENT EXPENSES</b>	<b>7,948,679</b>	<b>10,653,740</b>	<b>10,653,740</b>	<b>10,653,740</b>
<b>Total Fund 8793 - SUBSTANCE ABUSE PREVENTION AND TREATMENT FUND</b>	<b>8,193,100</b>	<b>11,592,430</b>	<b>11,592,430</b>	<b>11,592,430</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,193,100</b>	<b>11,592,430</b>	<b>11,592,430</b>	<b>11,592,430</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8794 - COMMUNITY MENTAL HEALTH SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	9.00	9.00	9.00
PERSONAL SERVICES	186,802	576,433	576,433	576,433
EMPLOYEE BENEFITS	67,597	360,124	360,124	360,124
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>254,399</b>	<b>936,557</b>	<b>936,557</b>	<b>936,557</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	309	33,533	33,533	33,533
<b>Total 09900 - UNCLASSIFIED</b>	<b>309</b>	<b>33,533</b>	<b>33,533</b>	<b>33,533</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,345,080	2,383,307	2,383,307	3,083,307
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,345,080</b>	<b>2,383,307</b>	<b>2,383,307</b>	<b>3,083,307</b>
<b>Total Fund 8794 - COMMUNITY MENTAL HEALTH SERVICES FUND</b>	<b>2,599,789</b>	<b>3,353,397</b>	<b>3,353,397</b>	<b>4,053,397</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,599,789</b>	<b>3,353,397</b>	<b>3,353,397</b>	<b>4,053,397</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 5219 - DIVISION OF HEALTH CENTRAL OFFICE LOTTERY FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**70000 - DIRECTED TRANSFER**

CURRENT EXPENSES	450,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5219 - DIVISION OF HEALTH CENTRAL OFFICE LOTTERY FUND</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 5111 - RYAN BROWN ADDICTION PREVENTION AND RECOVERY FUND**

**13000 - CURRENT EXPENSES**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	0	22,000,000	13,588,654	13,588,654
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>22,000,000</b>	<b>13,588,654</b>	<b>13,588,654</b>
<b>Total Fund 5111 - RYAN BROWN ADDICTION PREVENTION AND RECOVERY FUND</b>	<b>0</b>	<b>22,000,000</b>	<b>13,588,654</b>	<b>13,588,654</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>0</b>	<b>22,000,000</b>	<b>13,588,654</b>	<b>13,588,654</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5144 - VITAL STATISTICS ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	16.50	18.00	18.50	18.50
PERSONAL SERVICES	602,456	634,835	635,165	635,165
EMPLOYEE BENEFITS	262,618	241,936	241,606	241,606
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>865,074</b>	<b>876,771</b>	<b>876,771</b>	<b>876,771</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	255	15,500	15,500	15,500
REPAIRS & ALTERATIONS	810	0	0	0
ASSETS	366	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,431</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	244,254	1,257,788	1,257,788	1,257,788
<b>Total 13000 - CURRENT EXPENSES</b>	<b>244,254</b>	<b>1,257,788</b>	<b>1,257,788</b>	<b>1,257,788</b>
<b>Total Fund 5144 - VITAL STATISTICS ACCOUNT</b>	<b>1,110,759</b>	<b>2,150,059</b>	<b>2,150,059</b>	<b>2,150,059</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,110,759</b>	<b>2,150,059</b>	<b>2,150,059</b>	<b>2,150,059</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5156 - HOSPITAL SERVICES REVENUE ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>33500 - INSTITUTIONAL FACILITIES OPERATIONS</b>				
PERSONAL SERVICES	1,247	0	0	0
EMPLOYEE BENEFITS	17,552	0	0	0
CURRENT EXPENSES	46,313,509	53,901,661	33,025,171	33,025,171
REPAIRS & ALTERATIONS	761,600	1,231,000	1,028,800	1,028,800
BUILDINGS	185	226,000	226,000	226,000
LAND	2,209	0	0	0
OTHER ASSETS	48,123	21,000	21,000	21,000
ASSETS	387,203	1,329,250	1,254,250	1,254,250
<b>Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS</b>	<b>47,531,629</b>	<b>56,708,911</b>	<b>35,555,221</b>	<b>35,555,221</b>
<b>51200 - MEDICAL SERVICES TRUST FUND TRANSFER</b>				
CURRENT EXPENSES	25,042,647	27,800,000	27,800,000	27,800,000
<b>Total 51200 - MEDICAL SERVICES TRUST FUND TRANSFER</b>	<b>25,042,647</b>	<b>27,800,000</b>	<b>27,800,000</b>	<b>27,800,000</b>
<b>Total Fund 5156 - HOSPITAL SERVICES REVENUE ACCOUNT</b>	<b>72,574,276</b>	<b>84,508,911</b>	<b>63,355,221</b>	<b>63,355,221</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>72,574,276</b>	<b>84,508,911</b>	<b>63,355,221</b>	<b>63,355,221</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5163 - LABORATORY SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.00	18.00	18.00	18.00
PERSONAL SERVICES	521,352	577,203	577,203	577,203
EMPLOYEE BENEFITS	232,816	285,454	285,454	285,454
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>754,168</b>	<b>862,657</b>	<b>862,657</b>	<b>862,657</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	12,384	0	0	0
REPAIRS & ALTERATIONS	50	18,114	18,114	18,114
ASSETS	5,495	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>17,929</b>	<b>18,114</b>	<b>18,114</b>	<b>18,114</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,192,503	930,716	930,716	930,716
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,192,503</b>	<b>930,716</b>	<b>930,716</b>	<b>930,716</b>
<b>Total Fund 5163 - LABORATORY SERVICES FUND</b>	<b>1,964,600</b>	<b>1,811,487</b>	<b>1,811,487</b>	<b>1,811,487</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,964,600</b>	<b>1,811,487</b>	<b>1,811,487</b>	<b>1,811,487</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5172 - HEALTH FACILITY LICENSING ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	10.00	10.00	10.00
PERSONAL SERVICES	250,450	438,930	438,925	438,925
EMPLOYEE BENEFITS	99,075	167,020	167,025	167,025
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>349,525</b>	<b>605,950</b>	<b>605,950</b>	<b>605,950</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	444	7,113	7,113	7,113
REPAIRS & ALTERATIONS	6,598	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,042</b>	<b>7,113</b>	<b>7,113</b>	<b>7,113</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	20,917	98,247	98,247	98,247
<b>Total 13000 - CURRENT EXPENSES</b>	<b>20,917</b>	<b>98,247</b>	<b>98,247</b>	<b>98,247</b>
<b>Total Fund 5172 - HEALTH FACILITY LICENSING ACCOUNT</b>	<b>377,485</b>	<b>711,310</b>	<b>711,310</b>	<b>711,310</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>377,485</b>	<b>711,310</b>	<b>711,310</b>	<b>711,310</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: SPECIAL REVENUE FUND: 5183 - HEPATITIS B VACCINE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	5,730	13,800	9,740	9,740
<b>Total 13000 - CURRENT EXPENSES</b>	<b>5,730</b>	<b>13,800</b>	<b>9,740</b>	<b>9,740</b>
<b>Total Fund 5183 - HEPATITIS B VACCINE</b>	<b>5,730</b>	<b>13,800</b>	<b>9,740</b>	<b>9,740</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>5,730</b>	<b>13,800</b>	<b>9,740</b>	<b>9,740</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5204 - LEAD ABATEMENT ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	174	18,956	18,956	18,956
EMPLOYEE BENEFITS	69	144	144	144
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>243</b>	<b>19,100</b>	<b>19,100</b>	<b>19,100</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	35	373	373	373
<b>Total 09900 - UNCLASSIFIED</b>	<b>35</b>	<b>373</b>	<b>373</b>	<b>373</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,425	17,875	17,875	17,875
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,425</b>	<b>17,875</b>	<b>17,875</b>	<b>17,875</b>
<b>Total Fund 5204 - LEAD ABATEMENT ACCOUNT</b>	<b>4,702</b>	<b>37,348</b>	<b>37,348</b>	<b>37,348</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,702</b>	<b>37,348</b>	<b>37,348</b>	<b>37,348</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5214 - WEST VIRGINIA BIRTH-TO-THREE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.00	12.00	12.00	12.00
PERSONAL SERVICES	335,942	481,665	435,865	435,865
EMPLOYEE BENEFITS	146,448	225,880	211,680	211,680
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>482,390</b>	<b>707,545</b>	<b>647,545</b>	<b>647,545</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	128,297	223,999	223,999	223,999
<b>Total 09900 - UNCLASSIFIED</b>	<b>128,297</b>	<b>223,999</b>	<b>223,999</b>	<b>223,999</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	27,965,160	27,993,549	28,053,549	28,053,549
<b>Total 13000 - CURRENT EXPENSES</b>	<b>27,965,160</b>	<b>27,993,549</b>	<b>28,053,549</b>	<b>28,053,549</b>
<b>Total Fund 5214 - WEST VIRGINIA BIRTH-TO-THREE FUND</b>	<b>28,575,846</b>	<b>28,925,093</b>	<b>28,925,093</b>	<b>28,925,093</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>28,575,846</b>	<b>28,925,093</b>	<b>28,925,093</b>	<b>28,925,093</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: SPECIAL REVENUE FUND: 5218 - TOBACCO CONTROL SPECIAL FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	7,579	7,579	7,579
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>7,579</b>	<b>7,579</b>	<b>7,579</b>
<b>Total Fund 5218 - TOBACCO CONTROL SPECIAL FUND</b>	<b>0</b>	<b>7,579</b>	<b>7,579</b>	<b>7,579</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>0</b>	<b>7,579</b>	<b>7,579</b>	<b>7,579</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5420 - MEDICAL CANNABIS PROGRAM FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.00	0.00	7.00
PERSONAL SERVICES	0	0	0	343,594
EMPLOYEE BENEFITS	0	0	0	166,064
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509,658</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	0	0	1,151,040
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,151,040</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	0	0	895,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>
<b>Total Fund 5420 - MEDICAL CANNABIS PROGRAM FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,555,698</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,555,698</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5101 - VITAL STATISTICS SERVICE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	103	51,000	51,000	51,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>103</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
<b>Total Fund 5101 - VITAL STATISTICS SERVICE FUND</b>	<b>103</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>103</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5107 - INDIRECT COST OF FEDERAL PROGRAMS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	51.00	61.00	62.00	62.00
PERSONAL SERVICES	1,130,506	2,519,815	2,494,388	2,494,388
EMPLOYEE BENEFITS	499,951	787,940	817,940	817,940
CURRENT EXPENSES	(1,989,071)	1,281,119	1,276,546	1,276,546
REPAIRS & ALTERATIONS	10,836	9,050	9,050	9,050
ASSETS	873	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>(346,905)</b>	<b>4,597,924</b>	<b>4,597,924</b>	<b>4,597,924</b>
<b>Total Fund 5107 - INDIRECT COST OF FEDERAL PROGRAMS FUND</b>	<b>(346,905)</b>	<b>4,597,924</b>	<b>4,597,924</b>	<b>4,597,924</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>(346,905)</b>	<b>4,597,924</b>	<b>4,597,924</b>	<b>4,597,924</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5112 - DHHR SPECIAL REVENUE TRUST ACCOUNT	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	15,927,321	8,880,064	8,880,064
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>15,927,321</b>	<b>8,880,064</b>	<b>8,880,064</b>
<b>Total Fund 5112 - DHHR SPECIAL REVENUE TRUST ACCOUNT</b>	<b>0</b>	<b>15,927,321</b>	<b>8,880,064</b>	<b>8,880,064</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>15,927,321</b>	<b>8,880,064</b>	<b>8,880,064</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5113 - WELLHEAD PROTECTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	30,436	19,000	19,000	19,000
EMPLOYEE BENEFITS	12,138	10,355	10,355	10,355
CURRENT EXPENSES	102,652	147,500	147,500	147,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>145,226</b>	<b>176,855</b>	<b>176,855</b>	<b>176,855</b>
<b>Total Fund 5113 - WELLHEAD PROTECTION FUND</b>	<b>145,226</b>	<b>176,855</b>	<b>176,855</b>	<b>176,855</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>145,226</b>	<b>176,855</b>	<b>176,855</b>	<b>176,855</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5115 - ASBESTOS ABATEMENT LICENSURE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	5.00	5.00	5.00
PERSONAL SERVICES	58,340	246,084	246,084	246,084
EMPLOYEE BENEFITS	6,042	105,599	105,599	105,599
CURRENT EXPENSES	104,439	86,818	66,880	66,880
REPAIRS & ALTERATIONS	4,433	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>173,255</b>	<b>439,501</b>	<b>419,563</b>	<b>419,563</b>
<b>Total Fund 5115 - ASBESTOS ABATEMENT LICENSURE FUND</b>	<b>173,255</b>	<b>439,501</b>	<b>419,563</b>	<b>419,563</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>173,255</b>	<b>439,501</b>	<b>419,563</b>	<b>419,563</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5117 - INFECTIOUS MEDICAL WASTE PROGRAM FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	44,693	66,616	66,516	66,516
EMPLOYEE BENEFITS	18,853	34,606	34,706	34,706
CURRENT EXPENSES	20,125	16,001	16,001	16,001
<b>Total 09900 - UNCLASSIFIED</b>	<b>83,671</b>	<b>117,223</b>	<b>117,223</b>	<b>117,223</b>
<b>Total Fund 5117 - INFECTIOUS MEDICAL WASTE PROGRAM FUND</b>	<b>83,671</b>	<b>117,223</b>	<b>117,223</b>	<b>117,223</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>83,671</b>	<b>117,223</b>	<b>117,223</b>	<b>117,223</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 5118 - WV NURSING HOME ADMINISTRATORS LICENSING  
BOARD FD**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	59,440	57,940	60,240	60,240
EMPLOYEE BENEFITS	10,004	18,859	11,886	11,886
CURRENT EXPENSES	20,117	33,500	28,800	28,800
ASSETS	0	500	200	200
<b>Total 09900 - UNCLASSIFIED</b>	<b>89,562</b>	<b>110,799</b>	<b>101,126</b>	<b>101,126</b>
<b>Total Fund 5118 - WV NURSING HOME ADMINISTRATORS LICENSING BOARD FD</b>	<b>89,562</b>	<b>110,799</b>	<b>101,126</b>	<b>101,126</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>89,562</b>	<b>110,799</b>	<b>101,126</b>	<b>101,126</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5119 - CERTIFICATION OF ICF/SNF FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	24.00	26.00	26.00	26.00
PERSONAL SERVICES	882,174	1,125,540	1,125,860	1,125,860
EMPLOYEE BENEFITS	319,330	477,388	478,388	478,388
CURRENT EXPENSES	877,330	1,201,054	1,199,734	1,199,734
REPAIRS & ALTERATIONS	22,730	1,100	1,100	1,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,101,564</b>	<b>2,805,082</b>	<b>2,805,082</b>	<b>2,805,082</b>
<b>Total Fund 5119 - CERTIFICATION OF ICF/SNF FUND</b>	<b>2,101,564</b>	<b>2,805,082</b>	<b>2,805,082</b>	<b>2,805,082</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,101,564</b>	<b>2,805,082</b>	<b>2,805,082</b>	<b>2,805,082</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5125 - FAMILY PLANNING - STATE FUNDS FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	13,148	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>13,148</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5125 - FAMILY PLANNING - STATE FUNDS FUND</b>	<b>0</b>	<b>13,148</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>13,148</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5139 - HEALTH SERVICE FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	15.00	18.00	19.00	19.00
PERSONAL SERVICES	78,990	852,834	835,334	835,334
EMPLOYEE BENEFITS	6,557	291,603	311,185	311,185
CURRENT EXPENSES	616,382	926,509	924,427	924,427
REPAIRS & ALTERATIONS	16,991	9,225	9,225	9,225
OTHER ASSETS	0	38,900	38,900	38,900
ASSETS	(149,586)	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>569,335</b>	<b>2,121,071</b>	<b>2,121,071</b>	<b>2,121,071</b>
<b>Total Fund 5139 - HEALTH SERVICE FEES FUND</b>	<b>569,335</b>	<b>2,121,071</b>	<b>2,121,071</b>	<b>2,121,071</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>569,335</b>	<b>2,121,071</b>	<b>2,121,071</b>	<b>2,121,071</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5146 - INSURANCE PROPERTY LOSS CLAIMS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	253,972	253,972	253,972
REPAIRS & ALTERATIONS	263,708	39,180	39,180	39,180
BUILDINGS	43,345	0	0	0
ASSETS	215,749	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>522,802</b>	<b>293,152</b>	<b>293,152</b>	<b>293,152</b>
<b>Total Fund 5146 - INSURANCE PROPERTY LOSS CLAIMS FUND</b>	<b>522,802</b>	<b>293,152</b>	<b>293,152</b>	<b>293,152</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>522,802</b>	<b>293,152</b>	<b>293,152</b>	<b>293,152</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5178 - PUBLIC HEALTH LAW FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	301,991	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>301,991</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 5178 - PUBLIC HEALTH LAW FUND</b>	<b>301,991</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>301,991</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5186 - HIV TESTING FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	8,595	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>8,595</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5186 - HIV TESTING FUND</b>	<b>0</b>	<b>8,595</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>8,595</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 5197 - BREAST & CERVICAL CANCER DIAGNOSTIC  
TREATMENT**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	47,341	140,000	140,000	140,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>47,341</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>

**70000 - DIRECTED TRANSFER**

CURRENT EXPENSES	0	1,393,768	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>0</b>	<b>1,393,768</b>	<b>0</b>	<b>0</b>

<b>Total Fund 5197 - BREAST &amp; CERVICAL CANCER DIAGNOSTIC TREATMENT</b>	<b>47,341</b>	<b>1,533,768</b>	<b>140,000</b>	<b>140,000</b>
--	---------------	------------------	----------------	----------------

<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>47,341</b>	<b>1,533,768</b>	<b>140,000</b>	<b>140,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 5201 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE  
EXPENSE**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	38.00	48.00	48.00	48.00
PERSONAL SERVICES	1,366,744	2,239,640	2,238,640	2,238,640
EMPLOYEE BENEFITS	466,581	890,052	891,052	891,052
CURRENT EXPENSES	1,288,869	1,797,742	1,797,742	1,797,742
REPAIRS & ALTERATIONS	3,901	2,410	2,410	2,410
OTHER ASSETS	35,520	0	0	0
ASSETS	16,208	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,177,824</b>	<b>4,929,844</b>	<b>4,929,844</b>	<b>4,929,844</b>
<b>Total Fund 5201 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE EXPENSE</b>	<b>3,177,824</b>	<b>4,929,844</b>	<b>4,929,844</b>	<b>4,929,844</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,177,824</b>	<b>4,929,844</b>	<b>4,929,844</b>	<b>4,929,844</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5203 - EMERGENCY MEDICAL SERVICES OPERATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	108,093	215,516	0	0
REPAIRS & ALTERATIONS	13,893	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>121,987</b>	<b>215,516</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5203 - EMERGENCY MEDICAL SERVICES OPERATIONS</b>	<b>121,987</b>	<b>215,516</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>121,987</b>	<b>215,516</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 5205 - EMERGENCY MEDICAL SERVICES AGENCY LICENSURE  
FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	8.00	9.00	9.00	9.00
PERSONAL SERVICES	238,841	374,179	374,179	374,179
EMPLOYEE BENEFITS	85,174	134,411	134,411	134,411
CURRENT EXPENSES	166,627	70,170	70,170	70,170
<b>Total 09900 - UNCLASSIFIED</b>	<b>490,642</b>	<b>578,760</b>	<b>578,760</b>	<b>578,760</b>
<b>Total Fund 5205 - EMERGENCY MEDICAL SERVICES AGENCY LICENSURE FUND</b>	<b>490,642</b>	<b>578,760</b>	<b>578,760</b>	<b>578,760</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>490,642</b>	<b>578,760</b>	<b>578,760</b>	<b>578,760</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5207 - GIFT, GRANTS AND DONATIONS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	47,548	103,235	116,565	116,565
EMPLOYEE BENEFITS	18,872	26,165	27,415	27,415
CURRENT EXPENSES	3,506,261	5,447,028	4,819,834	4,819,834
ASSETS	175,874	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,748,555</b>	<b>5,576,428</b>	<b>4,963,814</b>	<b>4,963,814</b>
<b>Total Fund 5207 - GIFT, GRANTS AND DONATIONS</b>	<b>3,748,555</b>	<b>5,576,428</b>	<b>4,963,814</b>	<b>4,963,814</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,748,555</b>	<b>5,576,428</b>	<b>4,963,814</b>	<b>4,963,814</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5208 - RADON LICENSURE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 5208 - RADON LICENSURE</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5224 - HEALTHY LIFESTYLES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	23,262	0	0	0
EMPLOYEE BENEFITS	5,743	0	0	0
CURRENT EXPENSES	129,692	137,896	137,896	137,896
<b>Total 09900 - UNCLASSIFIED</b>	<b>158,697</b>	<b>137,896</b>	<b>137,896</b>	<b>137,896</b>
<b>Total Fund 5224 - HEALTHY LIFESTYLES FUND</b>	<b>158,697</b>	<b>137,896</b>	<b>137,896</b>	<b>137,896</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>158,697</b>	<b>137,896</b>	<b>137,896</b>	<b>137,896</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5225 - VITAL STATISTICS IMPROVEMENT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	528,055	263,762	263,762
ASSETS	18,000	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>18,000</b>	<b>528,055</b>	<b>263,762</b>	<b>263,762</b>
<b>Total Fund 5225 - VITAL STATISTICS IMPROVEMENT FUND</b>	<b>18,000</b>	<b>528,055</b>	<b>263,762</b>	<b>263,762</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>18,000</b>	<b>528,055</b>	<b>263,762</b>	<b>263,762</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5228 - DHHR SAFETY AND TREATMENT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	68,477	78,730	76,730	76,730
EMPLOYEE BENEFITS	23,399	16,826	18,826	18,826
CURRENT EXPENSES	260,283	455,449	455,449	455,449
<b>Total 09900 - UNCLASSIFIED</b>	<b>352,158</b>	<b>551,005</b>	<b>551,005</b>	<b>551,005</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	500,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5228 - DHHR SAFETY AND TREATMENT FUND</b>	<b>852,158</b>	<b>551,005</b>	<b>551,005</b>	<b>551,005</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>852,158</b>	<b>551,005</b>	<b>551,005</b>	<b>551,005</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 5230 - FLOOD DISASTER, JUNE 2016 DR 4273 CRISIS  
COUNSELING**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>Total 09900 - UNCLASSIFIED</b>	<b>303,914</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5230 - FLOOD DISASTER, JUNE 2016 DR 4273 CRISIS COUNSELING</b>	<b>303,914</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>303,914</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 8740 - MATERNAL/CHLD CARE ERLY PERIODICAL SCREENING  
FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	16.50	20.50	20.50	20.50
PERSONAL SERVICES	571,495	706,204	695,204	695,204
EMPLOYEE BENEFITS	236,971	342,773	353,773	353,773
CURRENT EXPENSES	453,110	208,839	208,839	208,839
REPAIRS & ALTERATIONS	0	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,261,575</b>	<b>1,259,816</b>	<b>1,259,816</b>	<b>1,259,816</b>
<b>Total Fund 8740 - MATERNAL/CHLD CARE ERLY PERIODICAL SCREENING FUND</b>	<b>1,261,575</b>	<b>1,259,816</b>	<b>1,259,816</b>	<b>1,259,816</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,261,575</b>	<b>1,259,816</b>	<b>1,259,816</b>	<b>1,259,816</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

DEPARTMENT: DIVISION OF HEALTH	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	268,413,625	302,489,274	241,385,163	272,907,916
FEDERAL REVENUE	111,818,506	157,246,035	157,142,487	157,946,035
SPECIAL REVENUE	104,613,398	140,165,587	110,596,491	113,152,189
LOTTERY REVENUE	450,000	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	13,821,297	42,172,759	32,537,957	32,537,957
<b>TOTAL DIVISION OF HEALTH</b>	<b>499,116,826</b>	<b>642,073,654</b>	<b>541,662,098</b>	<b>576,544,097</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>499,116,826</b>	<b>642,073,654</b>	<b>541,662,098</b>	<b>576,544,097</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES**

**0507 - HEALTH CARE AUTHORITY**

**WV Code Chapter - 16 Article - 29-B**

Department Description

The West Virginia Health Care Authority works to protect citizens from unreasonable increases in the cost of healthcare services; promote appropriate distribution of health care services; promote the financial viability of the healthcare delivery system; and, assure the collection, analysis and dissemination of health related information to citizens, providers, policy makers and other customers.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue

Fund 5375 \$2,116,366

Fund 5377 \$1,580,080

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: HEALTH CARE AUTHORITY**

FUND CLASS: FEDERAL REVENUE FUND: 8851 - CONSOLIDATED FEDERAL FUNDS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	9,966	9,966	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,966</b>	<b>9,966</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	986,649	986,649	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>986,649</b>	<b>986,649</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8851 - CONSOLIDATED FEDERAL FUNDS</b>	<b>996,615</b>	<b>996,615</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>996,615</b>	<b>996,615</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: HEALTH CARE AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.00	14.00	14.00	14.00
PERSONAL SERVICES	1,544,747	2,224,943	885,943	885,943
EMPLOYEE BENEFITS	460,695	808,878	424,878	424,878
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,005,442</b>	<b>3,033,821</b>	<b>1,310,821</b>	<b>1,310,821</b>
<b>02500 - HOSPITAL ASSISTANCE</b>				
CURRENT EXPENSES	0	600,000	50,000	50,000
<b>Total 02500 - HOSPITAL ASSISTANCE</b>	<b>0</b>	<b>600,000</b>	<b>50,000</b>	<b>50,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	25,000	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>25,000</b>	<b>500</b>	<b>500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	12,283	50,000	300	300
<b>Total 07000 - EQUIPMENT</b>	<b>12,283</b>	<b>50,000</b>	<b>300</b>	<b>300</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	67,000	100	100
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>67,000</b>	<b>100</b>	<b>100</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,518,663	2,837,945	754,645	754,645
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,518,663</b>	<b>2,837,945</b>	<b>754,645</b>	<b>754,645</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	25,000	0	0
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	500,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100,000	0	0
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: HEALTH CARE AUTHORITY**

<b>FUND CLASS: SPECIAL REVENUE            FUND: 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's            Recommendation</b>
<b>Total Fund 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND</b>	<b>4,036,388</b>	<b>6,738,766</b>	<b>2,116,366</b>	<b>2,116,366</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,036,388</b>	<b>6,738,766</b>	<b>2,116,366</b>	<b>2,116,366</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: HEALTH CARE AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5377 - CERTIFICATE OF NEED PROGRAM FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.00	8.00	8.00	8.00
PERSONAL SERVICES	0	641,008	640,808	640,808
EMPLOYEE BENEFITS	0	164,105	164,305	164,305
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>805,113</b>	<b>805,113</b>	<b>805,113</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	774,967	774,967	774,967
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>774,967</b>	<b>774,967</b>	<b>774,967</b>
<b>Total Fund 5377 - CERTIFICATE OF NEED PROGRAM FUND</b>	<b>0</b>	<b>1,580,080</b>	<b>1,580,080</b>	<b>1,580,080</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>1,580,080</b>	<b>1,580,080</b>	<b>1,580,080</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: HEALTH CARE AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5380 - WV HEALTH INFORMATION NETWORK ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	6.00	0.00	0.00
PERSONAL SERVICES	235,023	520,000	0	0
EMPLOYEE BENEFITS	67,942	209,000	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>302,964</b>	<b>729,000</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	20,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	230,676	1,251,000	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>230,676</b>	<b>1,251,000</b>	<b>0</b>	<b>0</b>
<b>35100 - TECHNOLOGY INFRASTRUCTURE NETWORK</b>				
CURRENT EXPENSES	1,144,766	2,500,000	0	0
OTHER ASSETS	0	500,000	0	0
ASSETS	0	500,000	0	0
<b>Total 35100 - TECHNOLOGY INFRASTRUCTURE NETWORK</b>	<b>1,144,766</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5380 - WV HEALTH INFORMATION NETWORK ACCOUNT</b>	<b>1,678,405</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,678,405</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: HEALTH CARE AUTHORITY**

FUND CLASS: OTHER FUND: 5376 - CERTIFICATE OF NEED PROGRAM FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	410,771	0	0	0
EMPLOYEE BENEFITS	133,838	0	0	0
CURRENT EXPENSES	9,675	1,860,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>554,284</b>	<b>1,860,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5376 - CERTIFICATE OF NEED PROGRAM FUND</b>	<b>554,284</b>	<b>1,860,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>554,284</b>	<b>1,860,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

DEPARTMENT: HEALTH CARE AUTHORITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	996,615	996,615	0	0
SPECIAL REVENUE	5,714,794	13,818,846	3,696,446	3,696,446
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	554,284	1,860,000	0	0
<b>TOTAL HEALTH CARE AUTHORITY</b>	<b>7,265,692</b>	<b>16,675,461</b>	<b>3,696,446</b>	<b>3,696,446</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>7,265,692</b>	<b>16,675,461</b>	<b>3,696,446</b>	<b>3,696,446</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES**

**0510 - HUMAN RIGHTS**

**WV Code Chapter - 5 Article - 11**

<p>Department Description</p> <p>The Human Rights Commission administers and enforces the state Human Rights Act, the Fair Housing Act, and the Pregnant Workers Fairness Act as created by Chapter 5, Articles 11, 11A, and 11B of the West Virginia Code to eradicate discrimination in employment, housing, places of public accommodation, and against pregnant workers.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0416 \$1,350,740</p> <p>Federal Revenue          Fund 8725 \$771,220</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: HUMAN RIGHTS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0416 - HUMAN RIGHTS COMMISSION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.00	17.00	18.00	18.00
PERSONAL SERVICES	635,141	685,923	685,923	691,107
EMPLOYEE BENEFITS	270,788	316,745	316,745	313,541
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>905,929</b>	<b>1,002,668</b>	<b>1,002,668</b>	<b>1,004,648</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,024	4,024	4,024	4,024
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,024</b>	<b>4,024</b>	<b>4,024</b>	<b>4,024</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	199,715	330,029	330,029	331,304
<b>Total 13000 - CURRENT EXPENSES</b>	<b>199,715</b>	<b>330,029</b>	<b>330,029</b>	<b>331,304</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	7,942	10,056	10,056	10,764
<b>Total 91300 - BRIM PREMIUM</b>	<b>7,942</b>	<b>10,056</b>	<b>10,056</b>	<b>10,764</b>
<b>Total Fund 0416 - HUMAN RIGHTS COMMISSION FUND</b>	<b>1,117,610</b>	<b>1,346,777</b>	<b>1,346,777</b>	<b>1,350,740</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,117,610</b>	<b>1,346,777</b>	<b>1,346,777</b>	<b>1,350,740</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: HUMAN RIGHTS</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8725 - CONS FEDERAL FUNDS-HUMAN RIGHTS COMM GEN</b>				<b>Governor's</b>
<b>ADM FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	13.00	13.00	13.00
PERSONAL SERVICES	107,814	404,576	404,576	404,576
EMPLOYEE BENEFITS	43,388	220,773	220,773	220,773
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>151,202</b>	<b>625,349</b>	<b>625,349</b>	<b>625,349</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	5,482	5,482	5,482
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>5,482</b>	<b>5,482</b>	<b>5,482</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	72,727	140,389	140,389	140,389
<b>Total 13000 - CURRENT EXPENSES</b>	<b>72,727</b>	<b>140,389</b>	<b>140,389</b>	<b>140,389</b>
<b>Total Fund 8725 - CONS FEDERAL FUNDS-HUMAN RIGHTS COMM GEN</b>	<b>223,928</b>	<b>771,220</b>	<b>771,220</b>	<b>771,220</b>
<b>ADM FUND</b>				
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>223,928</b>	<b>771,220</b>	<b>771,220</b>	<b>771,220</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: HUMAN RIGHTS**

**FUND CLASS: OTHER**

**FUND: 5352 - HUMAN RIGHTS SUMMIT - GOVERNORS CIVIL**

**CONTINGENT**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

**Total 09900 - UNCLASSIFIED**

**Total Fund 5352 - HUMAN RIGHTS SUMMIT - GOVERNORS CIVIL  
CONTINGENT**

**Less: Reappropriations**

**Net Fund Total**

FY 2017 Actuals

FY 2018 Budgeted

FY 2019 Request

**Governor's  
Recommendation**

0

112

112

112

0

112

112

112

0

112

112

112

0

112

112

112

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: HUMAN RIGHTS**

**FUND CLASS: OTHER**

**FUND: 5353 - GIFTS GRANTS AND DONATIONS**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

1,893

1,750

1,750

1,750

**Total 09900 - UNCLASSIFIED**

**1,893**

**1,750**

**1,750**

**1,750**

**Total Fund 5353 - GIFTS GRANTS AND DONATIONS**

**1,893**

**1,750**

**1,750**

**1,750**

**Less: Reappropriations**

**Net Fund Total**

**1,893**

**1,750**

**1,750**

**1,750**



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

<b>DEPARTMENT: HUMAN RIGHTS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,117,610	1,346,777	1,346,777	1,350,740
<b>FEDERAL REVENUE</b>	223,928	771,220	771,220	771,220
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,893	1,862	1,862	1,862
<b>TOTAL HUMAN RIGHTS</b>	<b>1,343,431</b>	<b>2,119,859</b>	<b>2,119,859</b>	<b>2,123,822</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,343,431</b>	<b>2,119,859</b>	<b>2,119,859</b>	<b>2,123,822</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HEALTH & HUMAN RESOURCES**

**0511 - DIVISION OF HUMAN SERVICES**

**WV Code Chapter - 9, 48, 49 Article - 2A, 4**

<p>Department Description</p> <p>The Division of Human Services is mandated by statute to provide certain basic services to eligible citizens of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses and private/public entity grants. These services encompass the following four major categories.</p> <p>Children and Families - provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency and maximum potential.</p> <p>-Provides services to protect and financially assist West Virginia children, families, and adults.</p> <p>oFamily Assistance - administers the Temporary Assistance for Needy Families (TANF) program, which provides financial assistance to families whose income and assets are within allowable program guidelines. Other programs under family assistance are the food stamp program, indigent burials, and the Low-Income Home Energy Assistance Program (LIHEAP).</p> <p>oChildren and Adult Services - provides for foster care, social services, Early Care and Education, Domestic Violence services, Child and Adult Protective Services, emergency shelter for children and adults, adult family care, homeless, personal care homes, and adoptive services.</p> <p>-Provides access to affordable, safe, high quality child care and early childhood development programs.</p> <p>-Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions.</p> <p>-Provides oversight and support to the 54 human services district offices.</p> <p>Medical Services - administers the Medicaid program, while maintaining accountability for the use of resources, in a way that assures access to appropriate, medically necessary, and quality health care services for all members; providing these services in a user friendly manner to providers and members alike; and focusing on the future by providing preventive care programs.</p> <p>Child Support - promotes and enhances the social, emotional, and financial bonds between children and their parents.</p> <p>-Implements and manages Title IV-D of the federal Social Security Act of 1935, establishes paternity, child, and medical support orders and establishes such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations.</p> <p>-Educates targeted parents and perspective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children, reaching out to high school age individuals as well as to unwed parents of any age.</p> <p>-Facilitates parental responsibility in order to minimize the taxpayer burden.</p> <p>Children's Health Insurance Program - provides quality health insurance to eligible children in a cost-effective manner and strives for a health care system in which all</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0403 \$888,763,028 (\$3,235,943 for Social Services Shortfall, \$303,516 for CPS Retention Incentive, \$136,310 for 2 FTEs for Title IV-E Resource Development)</p> <p>Federal Revenue Fund 8722 \$3,797,387,955 (\$149,096 Federal Revenue increased spending authority for CPS Retention Incentive, \$136,310 Federal Revenue increased spending authority and 2 FTEs for Title IV-E Resource Development, 25,000,000 Federal Revenue increased spending authority for receipt and disbursement of federal funds including Medicaid, Foster Care and Adoption, Child Support, Food Stamps, etc,\$170,000,000 Federal Revenue increased spending authority for federal matching on Medical Services)</p> <p>Federal Block Grant Fund 8755 \$35,045,612 Fund 8757 \$17,274,174 Fund 8816 \$125,469,011 (\$74,548 Federal Revenue increased spending authority for CPS Retention Incentive) Fund 8817 \$37,031,622 (\$5,325 Federal Revenue increased spending authority for CPS Retention Incentive)</p> <p>Excess Lottery Revenue Fund 5365 \$28,202,960</p> <p>Special Revenue Fund 5090 \$198,800,000 Fund 5094 \$38,000,000 Fund 5185 \$74,026,628 Fund 5454 \$700,000 Fund 5455 \$900,000 Fund 5467 \$1,000,000 Fund 5468 \$2,000,000 Fund 5490 \$35,000</p> <p>Note: The Division of Human Services transfers General Revenue and Federal Funds to other special revenue fund spending accounts for expenditure. The transfer causes double counting.</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	848.30	984.51	988.63	990.63
PERSONAL SERVICES	(122)	30,030,972	30,030,972	30,583,982
EMPLOYEE BENEFITS	122	13,049,852	13,049,852	13,016,497
CURRENT EXPENSES	43,255,270	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>43,255,270</b>	<b>43,080,824</b>	<b>43,080,824</b>	<b>43,600,479</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,688,944	5,072,972	5,072,972	5,072,972
REPAIRS & ALTERATIONS	0	46,195	46,195	46,195
BUILDINGS	0	14,175	14,175	14,175
OTHER ASSETS	0	79,480	79,480	79,480
ASSETS	0	476,122	476,122	476,122
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,688,944</b>	<b>5,688,944</b>	<b>5,688,944</b>	<b>5,688,944</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	11,298,895	11,315,095	11,315,095	11,404,008
<b>Total 13000 - CURRENT EXPENSES</b>	<b>11,298,895</b>	<b>11,315,095</b>	<b>11,315,095</b>	<b>11,404,008</b>
<b>14400 - CHILD CARE DEVELOPMENT</b>				
FTE	5.20	5.20	5.20	5.20
PERSONAL SERVICES	0	200,492	200,492	202,652
EMPLOYEE BENEFITS	0	67,085	67,085	66,033
CURRENT EXPENSES	7,766,157	8,811,691	8,811,691	3,812,081
<b>Total 14400 - CHILD CARE DEVELOPMENT</b>	<b>7,766,157</b>	<b>9,079,268</b>	<b>9,079,268</b>	<b>4,080,766</b>
<b>18300 - MED. SERVICES CONTRACTS &amp; OFFICE OF MANAGED CARE</b>				
CURRENT EXPENSES	1,835,469	1,835,469	0	0
<b>Total 18300 - MED. SERVICES CONTRACTS &amp; OFFICE OF MANAGED CARE</b>	<b>1,835,469</b>	<b>1,835,469</b>	<b>0</b>	<b>0</b>
<b>18900 - MEDICAL SERVICES</b>				
CURRENT EXPENSES	372,097,674	448,532,081	545,104,154	437,957,363
<b>Total 18900 - MEDICAL SERVICES</b>	<b>372,097,674</b>	<b>448,532,081</b>	<b>545,104,154</b>	<b>437,957,363</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>19500 - SOCIAL SERVICES</b>				
CURRENT EXPENSES	142,485,812	145,947,791	145,947,791	154,183,734
<b>Total 19500 - SOCIAL SERVICES</b>	<b>142,485,812</b>	<b>145,947,791</b>	<b>145,947,791</b>	<b>154,183,734</b>
<b>19600 - FAMILY PRESERVATION PROGRAM</b>				
CURRENT EXPENSES	1,565,000	1,565,000	1,565,000	1,565,000
<b>Total 19600 - FAMILY PRESERVATION PROGRAM</b>	<b>1,565,000</b>	<b>1,565,000</b>	<b>1,565,000</b>	<b>1,565,000</b>
<b>27400 - FAMILY RESOURCE NETWORKS</b>				
CURRENT EXPENSES	1,762,464	1,762,464	1,762,464	1,762,464
<b>Total 27400 - FAMILY RESOURCE NETWORKS</b>	<b>1,762,464</b>	<b>1,762,464</b>	<b>1,762,464</b>	<b>1,762,464</b>
<b>38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND</b>				
CURRENT EXPENSES	400,000	400,000	400,000	400,000
<b>Total 38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND</b>				
FTE	1.00	1.00	2.40	2.40
PERSONAL SERVICES	2,171	57,543	54,543	54,975
EMPLOYEE BENEFITS	602	33,655	36,655	36,040
CURRENT EXPENSES	98,909	9,807	9,807	9,882
<b>Total 45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND</b>	<b>101,682</b>	<b>101,005</b>	<b>101,005</b>	<b>100,897</b>
<b>46600 - I/DD WAIVER</b>				
CURRENT EXPENSES	88,753,483	88,753,483	88,753,483	88,753,483
<b>Total 46600 - I/DD WAIVER</b>	<b>88,753,483</b>	<b>88,753,483</b>	<b>88,753,483</b>	<b>88,753,483</b>
<b>46800 - CHILD PROTECTIVE SERVICES CASE WORKERS</b>				
FTE	367.08	406.08	402.12	402.12
PERSONAL SERVICES	0	12,978,083	12,978,083	13,288,218
EMPLOYEE BENEFITS	0	5,171,172	5,171,172	5,156,941
CURRENT EXPENSES	22,581,819	4,289,566	4,289,566	4,320,022
ASSETS	0	7,724	7,724	7,724
<b>Total 46800 - CHILD PROTECTIVE SERVICES CASE WORKERS</b>	<b>22,581,819</b>	<b>22,446,545</b>	<b>22,446,545</b>	<b>22,772,905</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>51500 - OSCAR &amp; RAPIDS</b>				
FTE	17.49	20.80	20.80	20.80
PERSONAL SERVICES	0	838,843	838,843	846,558
EMPLOYEE BENEFITS	0	245,505	245,505	247,860
CURRENT EXPENSES	6,413,863	5,271,345	5,271,345	5,272,905
REPAIRS & ALTERATIONS	0	610	610	610
BUILDINGS	0	340	340	340
OTHER ASSETS	0	40,720	40,720	40,720
ASSETS	0	8,510	8,510	8,510
<b>Total 51500 - OSCAR &amp; RAPIDS</b>	<b>6,413,863</b>	<b>6,405,873</b>	<b>6,405,873</b>	<b>6,417,503</b>
<b>53300 - TITLE XIX WAIVER FOR SENIORS</b>				
CURRENT EXPENSES	13,593,620	13,593,620	13,593,620	13,593,620
<b>Total 53300 - TITLE XIX WAIVER FOR SENIORS</b>	<b>13,593,620</b>	<b>13,593,620</b>	<b>13,593,620</b>	<b>13,593,620</b>
<b>54700 - WV TEACHING HOSPITALS TERTIARY/SAFETY NET</b>				
CURRENT EXPENSES	6,356,000	6,356,000	6,356,000	6,356,000
<b>Total 54700 - WV TEACHING HOSPITALS TERTIARY/SAFETY NET</b>	<b>6,356,000</b>	<b>6,356,000</b>	<b>6,356,000</b>	<b>6,356,000</b>
<b>60300 - CHILD WELFARE SYSTEM</b>				
FTE	18.80	20.00	20.00	20.00
PERSONAL SERVICES	0	806,345	806,345	813,948
EMPLOYEE BENEFITS	0	306,034	306,034	302,351
CURRENT EXPENSES	1,259,065	138,580	138,580	140,080
<b>Total 60300 - CHILD WELFARE SYSTEM</b>	<b>1,259,065</b>	<b>1,250,959</b>	<b>1,250,959</b>	<b>1,256,379</b>
<b>63300 - MEDICAL SERVICES - SURPLUS</b>				
CURRENT EXPENSES	5,500,000	30,021,770	0	0
<b>Total 63300 - MEDICAL SERVICES - SURPLUS</b>	<b>5,500,000</b>	<b>30,021,770</b>	<b>0</b>	<b>0</b>
<b>67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>				
CURRENT EXPENSES	263,640	0	0	0
<b>Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>	<b>263,640</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>68800 - IN HOME FAMILY EDUCATION</b>				
CURRENT EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total 68800 - IN HOME FAMILY EDUCATION</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>69800 - WV WORKS - SEPARATE STATE PROGRAM</b>				
CURRENT EXPENSES	0	1,935,000	1,935,000	1,935,000
<b>Total 69800 - WV WORKS - SEPARATE STATE PROGRAM</b>	<b>0</b>	<b>1,935,000</b>	<b>1,935,000</b>	<b>1,935,000</b>
<b>70500 - CHILD SUPPORT ENFORCEMENT</b>				
FTE	98.88	111.54	112.20	112.20
PERSONAL SERVICES	0	3,785,108	3,785,108	3,825,914
EMPLOYEE BENEFITS	0	1,543,941	1,543,941	1,531,189
CURRENT EXPENSES	6,297,412	882,227	882,227	890,592
REPAIRS & ALTERATIONS	0	2,340	2,340	2,340
ASSETS	0	47,060	47,060	47,060
<b>Total 70500 - CHILD SUPPORT ENFORCEMENT</b>	<b>6,297,412</b>	<b>6,260,676</b>	<b>6,260,676</b>	<b>6,297,095</b>
<b>70600 - MEDICAID AUDITING</b>				
FTE	1.00	1.00	0.00	0.00
PERSONAL SERVICES	0	38,534	0	0
EMPLOYEE BENEFITS	0	18,121	0	0
CURRENT EXPENSES	607,142	550,095	0	0
<b>Total 70600 - MEDICAID AUDITING</b>	<b>607,142</b>	<b>606,750</b>	<b>0</b>	<b>0</b>
<b>70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/MAINT OF EFFORT</b>				
CURRENT EXPENSES	22,969,096	22,969,096	25,819,096	25,819,096
<b>Total 70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/MAINT OF EFFORT</b>	<b>22,969,096</b>	<b>22,969,096</b>	<b>25,819,096</b>	<b>25,819,096</b>
<b>70800 - CHILD CARE-MAINTENANCE OF EFFORT AND MATCH</b>				
CURRENT EXPENSES	5,693,743	5,693,743	5,693,743	5,693,743
<b>Total 70800 - CHILD CARE-MAINTENANCE OF EFFORT AND MATCH</b>	<b>5,693,743</b>	<b>5,693,743</b>	<b>5,693,743</b>	<b>5,693,743</b>
<b>73600 - CHILD AND FAMILY SERVICES</b>				
CURRENT EXPENSES	2,850,000	2,850,000	0	0
<b>Total 73600 - CHILD AND FAMILY SERVICES</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS &amp; STATE PREV.</b>				
CURRENT EXPENSES	2,499,995	2,500,000	2,500,000	2,500,000
<b>Total 75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS &amp; STATE PREV.</b>	<b>2,499,995</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	11,875	0	0	0
REPAIRS & ALTERATIONS	0	11,875	11,875	11,875
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>11,875</b>	<b>11,875</b>	<b>11,875</b>	<b>11,875</b>
<b>75900 - COMMUNITY BASED SERVICES AND PILOT PROGRAMS FOR YOUTH</b>				
CURRENT EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total 75900 - COMMUNITY BASED SERVICES AND PILOT PROGRAMS FOR YOUTH</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>				
FTE	33.50	50.50	52.00	51.00
PERSONAL SERVICES	0	2,220,663	2,259,197	2,274,749
EMPLOYEE BENEFITS	0	529,631	547,752	530,300
CURRENT EXPENSES	35,630,109	32,829,010	35,214,574	35,218,362
REPAIRS & ALTERATIONS	0	2,449	2,449	2,449
BUILDINGS	0	10,002	10,002	10,002
OTHER ASSETS	0	1,019	1,019	1,019
ASSETS	0	17,151	17,151	17,151
<b>Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>	<b>35,630,109</b>	<b>35,609,925</b>	<b>38,052,144</b>	<b>38,054,032</b>
<b>83500 - TRAUMATIC BRAIN INJURY WAIVER</b>				
CURRENT EXPENSES	800,000	800,000	800,000	800,000
<b>Total 83500 - TRAUMATIC BRAIN INJURY WAIVER</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>85100 - INDIGENT BURIALS</b>				
CURRENT EXPENSES	2,111,855	2,062,113	2,050,000	2,050,000
<b>Total 85100 - INDIGENT BURIALS</b>	<b>2,111,855</b>	<b>2,062,113</b>	<b>2,050,000</b>	<b>2,050,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	834,187	834,187	834,187	892,642
<b>Total 91300 - BRIM PREMIUM</b>	<b>834,187</b>	<b>834,187</b>	<b>834,187</b>	<b>892,642</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION</b>				<b>Governor's</b>
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>94000 - RURAL HOSPITALS UNDER 150 BEDS</b>				
CURRENT EXPENSES	2,596,000	2,596,000	2,596,000	2,596,000
<b>Total 94000 - RURAL HOSPITALS UNDER 150 BEDS</b>	<b>2,596,000</b>	<b>2,596,000</b>	<b>2,596,000</b>	<b>2,596,000</b>
<b>95100 - CHILDRENS' TRUST FUND TRANSFER</b>				
CURRENT EXPENSES	220,000	220,000	220,000	220,000
<b>Total 95100 - CHILDRENS' TRUST FUND TRANSFER</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Total Fund 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION FUND</b>	<b>818,100,271</b>	<b>925,085,556</b>	<b>991,623,746</b>	<b>888,763,028</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>818,100,271</b>	<b>925,085,556</b>	<b>991,623,746</b>	<b>888,763,028</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1,303.55	1,440.95	1,465.83	1,443.83
PERSONAL SERVICES	35,662	46,637,372	46,636,372	46,823,612
EMPLOYEE BENEFITS	11,594	22,305,841	22,306,841	22,390,007
CURRENT EXPENSES	42,464,646	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>42,511,902</b>	<b>68,943,213</b>	<b>68,943,213</b>	<b>69,213,619</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	15,331,398	21,545,738	21,545,738	21,545,738
REPAIRS & ALTERATIONS	0	74,944	74,944	74,944
BUILDINGS	0	31,885	31,885	31,885
OTHER ASSETS	0	238,790	238,790	238,790
ASSETS	0	964,476	964,476	964,476
<b>Total 09900 - UNCLASSIFIED</b>	<b>15,331,398</b>	<b>22,855,833</b>	<b>22,855,833</b>	<b>22,855,833</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	94,496,190	72,070,005	72,070,005	97,085,005
<b>Total 13000 - CURRENT EXPENSES</b>	<b>94,496,190</b>	<b>72,070,005</b>	<b>72,070,005</b>	<b>97,085,005</b>
<b>18900 - MEDICAL SERVICES</b>				
CURRENT EXPENSES	3,095,428,805	3,234,265,405	3,234,265,405	3,404,265,405
<b>Total 18900 - MEDICAL SERVICES</b>	<b>3,095,428,805</b>	<b>3,234,265,405</b>	<b>3,234,265,405</b>	<b>3,404,265,405</b>
<b>78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>				
FTE	40.00	58.50	59.00	59.00
PERSONAL SERVICES	0	2,706,695	2,706,695	2,706,695
EMPLOYEE BENEFITS	0	1,303,143	1,303,143	1,303,143
CURRENT EXPENSES	90,663,707	127,993,920	127,993,920	127,993,920
REPAIRS & ALTERATIONS	0	2,449	2,449	2,449
BUILDINGS	0	10,002	10,002	10,002
OTHER ASSETS	0	1,019	1,019	1,019
ASSETS	0	27,891	27,891	27,891
<b>Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>	<b>90,663,707</b>	<b>132,045,119</b>	<b>132,045,119</b>	<b>132,045,119</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE FUND: 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>85601 - CHIP ADMINISTRATIVE COSTS</b>				
FTE	8.00	9.00	9.00	9.00
PERSONAL SERVICES	32,410	518,200	518,000	518,000
EMPLOYEE BENEFITS	10,134	198,673	198,873	198,873
CURRENT EXPENSES	3,269,276	3,783,127	3,783,127	3,783,127
<b>Total 85601 - CHIP ADMINISTRATIVE COSTS</b>	<b>3,311,820</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>85602 - CHIP SERVICES</b>				
CURRENT EXPENSES	43,700,785	47,422,974	47,422,974	47,422,974
<b>Total 85602 - CHIP SERVICES</b>	<b>43,700,785</b>	<b>47,422,974</b>	<b>47,422,974</b>	<b>47,422,974</b>
<b>89100 - FEDERAL ECONOMIC STIMULUS</b>				
CURRENT EXPENSES	4,931,005	20,000,000	20,000,000	20,000,000
<b>Total 89100 - FEDERAL ECONOMIC STIMULUS</b>	<b>4,931,005</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total Fund 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD</b>	<b>3,390,375,613</b>	<b>3,602,102,549</b>	<b>3,602,102,549</b>	<b>3,797,387,955</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,390,375,613</b>	<b>3,602,102,549</b>	<b>3,602,102,549</b>	<b>3,797,387,955</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8755 - FEDERAL BLOCK GRANT ENERGY ASSISTANCE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	18.95	39.55	39.93	39.93
PERSONAL SERVICES	(6)	771,836	771,836	771,836
EMPLOYEE BENEFITS	6	742,476	742,476	742,476
CURRENT EXPENSES	1,327,818	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,327,818</b>	<b>1,514,312</b>	<b>1,514,312</b>	<b>1,514,312</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	350,000	350,000	350,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	28,599,471	33,181,300	33,181,300	33,181,300
<b>Total 13000 - CURRENT EXPENSES</b>	<b>28,599,471</b>	<b>33,181,300</b>	<b>33,181,300</b>	<b>33,181,300</b>
<b>Total Fund 8755 - FEDERAL BLOCK GRANT ENERGY ASSISTANCE FUND</b>	<b>29,927,289</b>	<b>35,045,612</b>	<b>35,045,612</b>	<b>35,045,612</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>29,927,289</b>	<b>35,045,612</b>	<b>35,045,612</b>	<b>35,045,612</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8757 - FEDERAL BLOCK GRANT SOCIAL SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	262.94	126.60	125.35	125.35
PERSONAL SERVICES	0	9,664,052	9,664,052	9,664,052
EMPLOYEE BENEFITS	0	4,567,632	4,567,632	4,567,632
CURRENT EXPENSES	6,591,598	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>6,591,598</b>	<b>14,231,684</b>	<b>14,231,684</b>	<b>14,231,684</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	171,982	171,982	171,982
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>171,982</b>	<b>171,982</b>	<b>171,982</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,169,052	2,870,508	2,870,508	2,870,508
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,169,052</b>	<b>2,870,508</b>	<b>2,870,508</b>	<b>2,870,508</b>
<b>Total Fund 8757 - FEDERAL BLOCK GRANT SOCIAL SERVICES FUND</b>	<b>8,760,650</b>	<b>17,274,174</b>	<b>17,274,174</b>	<b>17,274,174</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,760,650</b>	<b>17,274,174</b>	<b>17,274,174</b>	<b>17,274,174</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8816 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	178.12	318.52	321.06	318.56
PERSONAL SERVICES	0	10,932,925	10,932,925	10,995,230
EMPLOYEE BENEFITS	0	7,364,402	7,364,402	7,376,645
CURRENT EXPENSES	11,250,000	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>11,250,000</b>	<b>18,297,327</b>	<b>18,297,327</b>	<b>18,371,875</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	995,194	995,194	995,194
REPAIRS & ALTERATIONS	0	14,626	14,626	14,626
BUILDINGS	0	150	150	150
OTHER ASSETS	0	91,150	91,150	91,150
ASSETS	0	148,880	148,880	148,880
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	82,087,808	105,847,136	105,847,136	105,847,136
<b>Total 13000 - CURRENT EXPENSES</b>	<b>82,087,808</b>	<b>105,847,136</b>	<b>105,847,136</b>	<b>105,847,136</b>
<b>Total Fund 8816 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)</b>	<b>93,337,808</b>	<b>125,394,463</b>	<b>125,394,463</b>	<b>125,469,011</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>93,337,808</b>	<b>125,394,463</b>	<b>125,394,463</b>	<b>125,469,011</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8817 - CHILD CARE &amp; DEVELOPMENT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	23.61	39.80	39.68	39.68
PERSONAL SERVICES	0	3,102,991	3,102,991	3,107,440
EMPLOYEE BENEFITS	0	1,573,850	1,573,850	1,574,726
CURRENT EXPENSES	1,640,532	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,640,532</b>	<b>4,676,841</b>	<b>4,676,841</b>	<b>4,682,166</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	350,000	310,000	310,000	310,000
ASSETS	0	40,000	40,000	40,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	34,929,213	31,999,456	31,999,456	31,999,456
<b>Total 13000 - CURRENT EXPENSES</b>	<b>34,929,213</b>	<b>31,999,456</b>	<b>31,999,456</b>	<b>31,999,456</b>
<b>Total Fund 8817 - CHILD CARE &amp; DEVELOPMENT</b>	<b>36,919,744</b>	<b>37,026,297</b>	<b>37,026,297</b>	<b>37,031,622</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>36,919,744</b>	<b>37,026,297</b>	<b>37,026,297</b>	<b>37,031,622</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 5365 - DIVISION OF HUMAN SERVICES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>18900 - MEDICAL SERVICES</b>				
CURRENT EXPENSES	31,377,985	24,506,170	24,506,170	28,202,960
<b>Total 18900 - MEDICAL SERVICES</b>	<b>31,377,985</b>	<b>24,506,170</b>	<b>24,506,170</b>	<b>28,202,960</b>
<b>68100 - MEDICAL SERVICES-LOTTERY SURPLUS</b>				
CURRENT EXPENSES	30,000,000	26,900,000	0	0
<b>Total 68100 - MEDICAL SERVICES-LOTTERY SURPLUS</b>	<b>30,000,000</b>	<b>26,900,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5365 - DIVISION OF HUMAN SERVICES</b>	<b>61,377,985</b>	<b>51,406,170</b>	<b>24,506,170</b>	<b>28,202,960</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>61,377,985</b>	<b>51,406,170</b>	<b>24,506,170</b>	<b>28,202,960</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5090 - MEDICAID STATE SHARE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>18900 - MEDICAL SERVICES</b>				
CURRENT EXPENSES	196,831,229	198,381,008	198,568,451	198,568,451
<b>Total 18900 - MEDICAL SERVICES</b>	<b>196,831,229</b>	<b>198,381,008</b>	<b>198,568,451</b>	<b>198,568,451</b>
<b>78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>				
FTE	3.48	4.64	4.64	4.64
PERSONAL SERVICES	0	192,085	192,085	192,085
EMPLOYEE BENEFITS	0	39,464	39,464	39,464
CURRENT EXPENSES	218,992	187,443	0	0
<b>Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>	<b>218,992</b>	<b>418,992</b>	<b>231,549</b>	<b>231,549</b>
<b>Total Fund 5090 - MEDICAID STATE SHARE FUND</b>	<b>197,050,221</b>	<b>198,800,000</b>	<b>198,800,000</b>	<b>198,800,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>197,050,221</b>	<b>198,800,000</b>	<b>198,800,000</b>	<b>198,800,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5094 - CHILD SUPPORT ENFORCEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	16,221,915	18,081,974	17,981,974	17,981,974
EMPLOYEE BENEFITS	6,394,308	6,727,535	6,827,535	6,827,535
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>22,616,223</b>	<b>24,809,509</b>	<b>24,809,509</b>	<b>24,809,509</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	147,122	49,760	49,760	49,760
REPAIRS & ALTERATIONS	2,194	13,400	13,400	13,400
BUILDINGS	0	1,000	1,000	1,000
OTHER ASSETS	0	20,000	20,000	20,000
ASSETS	88,879	295,840	295,840	295,840
<b>Total 09900 - UNCLASSIFIED</b>	<b>238,195</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	10,375,948	12,810,491	12,810,491	12,810,491
<b>Total 13000 - CURRENT EXPENSES</b>	<b>10,375,948</b>	<b>12,810,491</b>	<b>12,810,491</b>	<b>12,810,491</b>
<b>Total Fund 5094 - CHILD SUPPORT ENFORCEMENT FUND</b>	<b>33,230,367</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>33,230,367</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5185 - MEDICAL SERVICES TRUST FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>18900 - MEDICAL SERVICES</b>				
CURRENT EXPENSES	131,250,000	73,477,905	73,477,905	73,477,905
<b>Total 18900 - MEDICAL SERVICES</b>	<b>131,250,000</b>	<b>73,477,905</b>	<b>73,477,905</b>	<b>73,477,905</b>
<b>78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>				
FTE	0.00	14.19	14.19	14.19
PERSONAL SERVICES	0	366,940	366,940	366,940
EMPLOYEE BENEFITS	0	130,039	130,039	130,039
CURRENT EXPENSES	548,723	51,744	51,744	51,744
<b>Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS</b>	<b>548,723</b>	<b>548,723</b>	<b>548,723</b>	<b>548,723</b>
<b>Total Fund 5185 - MEDICAL SERVICES TRUST FUND</b>	<b>131,798,723</b>	<b>74,026,628</b>	<b>74,026,628</b>	<b>74,026,628</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>131,798,723</b>	<b>74,026,628</b>	<b>74,026,628</b>	<b>74,026,628</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5454 - JAMES 'TIGER' MORTON CATASTROPHIC ILLNESS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	19,482	0	0	0
EMPLOYEE BENEFITS	4,912	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>24,393</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	11,587	7,000	7,000	7,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>11,587</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	54,785	693,000	693,000	693,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>54,785</b>	<b>693,000</b>	<b>693,000</b>	<b>693,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	700,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5454 - JAMES 'TIGER' MORTON CATASTROPHIC ILLNESS FUND</b>	<b>790,766</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>790,766</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5455 - DOMESTIC VIOLENCE LEGAL SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	987,031	900,000	900,000	900,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>987,031</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Total Fund 5455 - DOMESTIC VIOLENCE LEGAL SERVICES FUND</b>	<b>987,031</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>987,031</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5467 - WV WORKS SEPARATE STATE COLLEGE PROGRAM</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	510,352	1,000,000	1,000,000	1,000,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>510,352</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 5467 - WV WORKS SEPARATE STATE COLLEGE PROGRAM</b>	<b>510,352</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>510,352</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 5468 - WV WORKS SEPARATE STATE TWO PARENT FAMILIES  
PROG**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**13000 - CURRENT EXPENSES**

CURRENT EXPENSES	1,249,794	2,000,000	2,000,000	2,000,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,249,794</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 5468 - WV WORKS SEPARATE STATE TWO PARENT FAMILIES PROG</b>	<b>1,249,794</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,249,794</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5490 - MARRIAGE EDUCATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	7,564	7,564	7,564
EMPLOYEE BENEFITS	0	2,436	2,436	2,436
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	25,000	25,000	25,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	200,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5490 - MARRIAGE EDUCATION FUND</b>	<b>200,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>200,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5050 - NATIONAL SCHOOL LUNCH PROGRAM FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	13,975	21,660	19,092	19,092
EMPLOYEE BENEFITS	11,339	13,678	17,219	17,219
CURRENT EXPENSES	7,763	34,662	13,225	13,225
<b>Total 09900 - UNCLASSIFIED</b>	<b>33,076</b>	<b>70,000</b>	<b>49,536</b>	<b>49,536</b>
<b>Total Fund 5050 - NATIONAL SCHOOL LUNCH PROGRAM FUND</b>	<b>33,076</b>	<b>70,000</b>	<b>49,536</b>	<b>49,536</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>33,076</b>	<b>70,000</b>	<b>49,536</b>	<b>49,536</b>



**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5052 - HEARING IMPAIRED FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	500	17,819	17,819	17,819
<b>Total 09900 - UNCLASSIFIED</b>	<b>500</b>	<b>17,819</b>	<b>17,819</b>	<b>17,819</b>
<b>Total Fund 5052 - HEARING IMPAIRED FUND</b>	<b>500</b>	<b>17,819</b>	<b>17,819</b>	<b>17,819</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>500</b>	<b>17,819</b>	<b>17,819</b>	<b>17,819</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5057 - DOMESTIC VIOLENCE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	11,374	25,180	25,180	25,180
EMPLOYEE BENEFITS	1,005	6,946	6,946	6,946
CURRENT EXPENSES	387,476	380,000	380,000	380,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>399,855</b>	<b>412,126</b>	<b>412,126</b>	<b>412,126</b>
<b>Total Fund 5057 - DOMESTIC VIOLENCE FUND</b>	<b>399,855</b>	<b>412,126</b>	<b>412,126</b>	<b>412,126</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>399,855</b>	<b>412,126</b>	<b>412,126</b>	<b>412,126</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5065 - HUMAN SERVICES PERSONAL SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	9.56	10.62	11.12	11.12
PERSONAL SERVICES	87,464,758	100,780,926	100,593,700	100,593,700
EMPLOYEE BENEFITS	36,149,217	44,804,092	45,755,064	45,755,064
CURRENT EXPENSES	(2,130)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>123,611,845</b>	<b>145,585,018</b>	<b>146,348,764</b>	<b>146,348,764</b>
<b>Total Fund 5065 - HUMAN SERVICES PERSONAL SERVICES FUND</b>	<b>123,611,845</b>	<b>145,585,018</b>	<b>146,348,764</b>	<b>146,348,764</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>123,611,845</b>	<b>145,585,018</b>	<b>146,348,764</b>	<b>146,348,764</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5071 - WV CHILDREN'S HEALTH INSURANCE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	390,477	0	0	0
EMPLOYEE BENEFITS	117,217	0	0	0
CURRENT EXPENSES	48,061,002	50,608,616	50,618,806	50,618,806
ASSETS	544	750	750	750
<b>Total 09900 - UNCLASSIFIED</b>	<b>48,569,240</b>	<b>50,609,366</b>	<b>50,619,556</b>	<b>50,619,556</b>
<b>Total Fund 5071 - WV CHILDREN'S HEALTH INSURANCE FUND</b>	<b>48,569,240</b>	<b>50,609,366</b>	<b>50,619,556</b>	<b>50,619,556</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>48,569,240</b>	<b>50,609,366</b>	<b>50,619,556</b>	<b>50,619,556</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5074 - SERVICES TO CHILDREN & ADULTS FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	245,759,227	245,208,748	245,208,748	245,208,748
<b>Total 09900 - UNCLASSIFIED</b>	<b>245,759,227</b>	<b>245,208,748</b>	<b>245,208,748</b>	<b>245,208,748</b>
<b>Total Fund 5074 - SERVICES TO CHILDREN &amp; ADULTS FUND</b>	<b>245,759,227</b>	<b>245,208,748</b>	<b>245,208,748</b>	<b>245,208,748</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>245,759,227</b>	<b>245,208,748</b>	<b>245,208,748</b>	<b>245,208,748</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5077 - FOOD STAMP EMPLOYMENT PROGRAM FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	4,290,346	6,807,702	5,433,055	5,433,055
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,290,346</b>	<b>6,807,702</b>	<b>5,433,055</b>	<b>5,433,055</b>
<b>Total Fund 5077 - FOOD STAMP EMPLOYMENT PROGRAM FUND</b>	<b>4,290,346</b>	<b>6,807,702</b>	<b>5,433,055</b>	<b>5,433,055</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,290,346</b>	<b>6,807,702</b>	<b>5,433,055</b>	<b>5,433,055</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5081 - LOW INCOME ENERGY ASSISTANCE PROGRAM FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	26,131,737	29,765,000	29,765,000	29,765,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>26,131,737</b>	<b>29,765,000</b>	<b>29,765,000</b>	<b>29,765,000</b>
<b>Total Fund 5081 - LOW INCOME ENERGY ASSISTANCE PROGRAM FUND</b>	<b>26,131,737</b>	<b>29,765,000</b>	<b>29,765,000</b>	<b>29,765,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>26,131,737</b>	<b>29,765,000</b>	<b>29,765,000</b>	<b>29,765,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5084 - MEDICAL SERVICES PROGRAM FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,998,104,798	4,142,163,494	4,365,391,525	4,365,391,525
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,998,104,798</b>	<b>4,142,163,494</b>	<b>4,365,391,525</b>	<b>4,365,391,525</b>
<b>Total Fund 5084 - MEDICAL SERVICES PROGRAM FUND</b>	<b>3,998,104,798</b>	<b>4,142,163,494</b>	<b>4,365,391,525</b>	<b>4,365,391,525</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,998,104,798</b>	<b>4,142,163,494</b>	<b>4,365,391,525</b>	<b>4,365,391,525</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5096 - CHILD CARE SERVICES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	62,519,109	68,838,956	68,838,956	68,838,956
<b>Total 09900 - UNCLASSIFIED</b>	<b>62,519,109</b>	<b>68,838,956</b>	<b>68,838,956</b>	<b>68,838,956</b>
<b>Total Fund 5096 - CHILD CARE SERVICES</b>	<b>62,519,109</b>	<b>68,838,956</b>	<b>68,838,956</b>	<b>68,838,956</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>62,519,109</b>	<b>68,838,956</b>	<b>68,838,956</b>	<b>68,838,956</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

**FUND CLASS: OTHER**

**FUND: 5110 - DHHR CRIMINAL BACKGROUND ADMINISTRATION  
ACCOUNT**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	0.00	5.00	5.00	5.00
PERSONAL SERVICES	0	184,303	177,977	177,977
EMPLOYEE BENEFITS	0	40,043	72,109	72,109
CURRENT EXPENSES	707	555,153	643,414	643,414
<b>Total 09900 - UNCLASSIFIED</b>	<b>707</b>	<b>779,499</b>	<b>893,500</b>	<b>893,500</b>
<b>Total Fund 5110 - DHHR CRIMINAL BACKGROUND ADMINISTRATION ACCOUNT</b>	<b>707</b>	<b>779,499</b>	<b>893,500</b>	<b>893,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>707</b>	<b>779,499</b>	<b>893,500</b>	<b>893,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5141 - MEDICAID FRAUD CONTROL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	7.00	0.00	6.25	6.25
PERSONAL SERVICES	591,390	242,497	239,997	239,997
EMPLOYEE BENEFITS	184,856	58,000	60,500	60,500
CURRENT EXPENSES	254,377	1,591,052	1,259,000	1,259,000
REPAIRS & ALTERATIONS	3,153	5,000	1,250	1,250
OTHER ASSETS	0	15,200	3,800	3,800
ASSETS	1,729	1,450	362	362
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,035,505</b>	<b>1,913,199</b>	<b>1,564,909</b>	<b>1,564,909</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	500,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5141 - MEDICAID FRAUD CONTROL FUND</b>	<b>1,535,505</b>	<b>1,913,199</b>	<b>1,564,909</b>	<b>1,564,909</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,535,505</b>	<b>1,913,199</b>	<b>1,564,909</b>	<b>1,564,909</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5360 - WELFARE REFORM (TANF)	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	63,741,463	78,569,000	78,031,455	78,031,455
<b>Total 09900 - UNCLASSIFIED</b>	<b>63,741,463</b>	<b>78,569,000</b>	<b>78,031,455</b>	<b>78,031,455</b>
<b>Total Fund 5360 - WELFARE REFORM (TANF)</b>	<b>63,741,463</b>	<b>78,569,000</b>	<b>78,031,455</b>	<b>78,031,455</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>63,741,463</b>	<b>78,569,000</b>	<b>78,031,455</b>	<b>78,031,455</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5362 - HUMAN SERVICES ADMINISTRATIVE EXPENSE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	0.00	1.00	0.00
PERSONAL SERVICES	525	0	0	0
CURRENT EXPENSES	173,983,395	209,848,495	207,928,903	207,928,903
REPAIRS & ALTERATIONS	102,078	191,384	191,384	191,384
BUILDINGS	108,280	37,700	37,700	37,700
OTHER ASSETS	1,318,274	142,032	142,032	142,032
ASSETS	182,062	3,194,597	3,194,597	3,194,597
<b>Total 09900 - UNCLASSIFIED</b>	<b>175,694,613</b>	<b>213,414,208</b>	<b>211,494,616</b>	<b>211,494,616</b>
<b>Total Fund 5362 - HUMAN SERVICES ADMINISTRATIVE EXPENSE FUND</b>	<b>175,694,613</b>	<b>213,414,208</b>	<b>211,494,616</b>	<b>211,494,616</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>175,694,613</b>	<b>213,414,208</b>	<b>211,494,616</b>	<b>211,494,616</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5450 - WOMEN'S COMMISSION SPECIAL OPERATING ACCOUNT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	8,071	16,181	16,181	16,181
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,071</b>	<b>16,181</b>	<b>16,181</b>	<b>16,181</b>
<b>Total Fund 5450 - WOMEN'S COMMISSION SPECIAL OPERATING ACCOUNT FUND</b>	<b>8,071</b>	<b>16,181</b>	<b>16,181</b>	<b>16,181</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>8,071</b>	<b>16,181</b>	<b>16,181</b>	<b>16,181</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5465 - GIFTS GRANTS AND DONATIONS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1	1	1
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Fund 5465 - GIFTS GRANTS AND DONATIONS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5469 - CHILDRENS TRUST FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	403,230	404,200	404,200	404,200
<b>Total 09900 - UNCLASSIFIED</b>	<b>403,230</b>	<b>404,200</b>	<b>404,200</b>	<b>404,200</b>
<b>Total Fund 5469 - CHILDRENS TRUST FUND</b>	<b>403,230</b>	<b>404,200</b>	<b>404,200</b>	<b>404,200</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>403,230</b>	<b>404,200</b>	<b>404,200</b>	<b>404,200</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HEALTH & HUMAN RESOURCES**

DEPARTMENT: DIVISION OF HUMAN SERVICES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	818,100,271	925,085,556	991,623,746	888,763,028
FEDERAL REVENUE	3,559,321,104	3,816,843,095	3,816,843,095	4,012,208,374
SPECIAL REVENUE	365,817,254	315,461,628	315,461,628	315,461,628
LOTTERY REVENUE	61,377,985	51,406,170	24,506,170	28,202,960
STATE ROAD FUND	0	0	0	0
OTHER	4,750,803,324	4,984,574,517	5,204,489,947	5,204,489,947
<b>TOTAL DIVISION OF HUMAN SERVICES</b>	<b>9,555,419,938</b>	<b>10,093,370,966</b>	<b>10,352,924,586</b>	<b>10,449,125,937</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>9,555,419,938</b>	<b>10,093,370,966</b>	<b>10,352,924,586</b>	<b>10,449,125,937</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: HEALTH &amp; HUMAN RESOURCES</b>				
<b>GENERAL REVENUE</b>	1,088,257,783	1,229,726,849	1,235,001,613	1,163,667,654
<b>FEDERAL REVENUE</b>	3,672,360,153	3,975,856,965	3,974,756,802	4,170,925,629
<b>SPECIAL REVENUE</b>	476,145,446	469,446,061	429,754,565	432,310,263
<b>LOTTERY REVENUE</b>	61,827,985	51,406,170	24,506,170	28,202,960
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	4,765,180,798	5,028,609,138	5,237,029,766	5,237,029,766
<b>TOTAL HEALTH &amp; HUMAN RESOURCES</b>	<b>10,063,772,165</b>	<b>10,755,045,183</b>	<b>10,901,048,916</b>	<b>11,032,136,272</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>10,063,772,165</b>	<b>10,755,045,183</b>	<b>10,901,048,916</b>	<b>11,032,136,272</b>

# DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**0601 - SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY**

**WV Code Chapter - 5F Article - 1**

<p>Department Description</p> <p>The Department of Military Affairs and Public Safety's mission is to provide for the public safety of the people of West Virginia effectively and efficiently through a highly motivated and professional workforce for a better West Virginia.</p> <p>The Office of the Secretary of Military Affairs and Public Safety administers the following agencies and boards including all of the allied, advisory, affiliated or related entities and funds associated with any such agency or board.</p> <p>Adjutant General, Armory Board, Military Awards Board, State Police, Commission on Drunk Driving, Division of Homeland Security and Emergency Management, Division of Corrections, State Fire Commission/Fire Marshal, Regional Jail and Correctional Facility Authority, Parole Board, Division of Juvenile Services, Governor's Committee on Crime, Delinquency and Corrections, Division of Justice and Community Services, Division of Protective Services, Homeland Security State Administrative Agency, and the Intelligence Fusion Center.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0430 \$1,897,770</p> <p>Federal Revenue Fund 8876 \$4,780,000</p> <p>Special Revenue Fund 6003 \$32,000</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.41	6.48	7.48	7.48
PERSONAL SERVICES	423,104	512,273	518,000	520,367
EMPLOYEE BENEFITS	116,383	199,465	204,604	201,038
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>539,487</b>	<b>711,738</b>	<b>722,604</b>	<b>721,405</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	6,000	2,500	2,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>6,000</b>	<b>2,500</b>	<b>2,500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	1,740	3,000	2,500	2,500
<b>Total 07000 - EQUIPMENT</b>	<b>1,740</b>	<b>3,000</b>	<b>2,500</b>	<b>2,500</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	75,313	500,172	18,949	18,949
REPAIRS & ALTERATIONS	20	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>75,333</b>	<b>500,172</b>	<b>18,949</b>	<b>18,949</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,535	66,492	57,834	58,320
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,535</b>	<b>66,492</b>	<b>57,834</b>	<b>58,320</b>
<b>46900 - FUSION CENTER</b>				
FTE	4.00	6.00	6.00	6.00
PERSONAL SERVICES	205,663	407,122	280,352	282,080
EMPLOYEE BENEFITS	67,659	241,425	131,213	129,192
CURRENT EXPENSES	128,411	270,578	116,267	116,717
REPAIRS & ALTERATIONS	0	17,312	4,500	4,500
OTHER ASSETS	0	2,000	0	0
ASSETS	970	6,302	2,000	2,000
<b>Total 46900 - FUSION CENTER</b>	<b>402,703</b>	<b>944,739</b>	<b>534,332</b>	<b>534,489</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	3,000	2,500	2,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>3,000</b>	<b>2,500</b>	<b>2,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>69600 - SUBSTANCE ABUSE PROGRAM-SURPLUS</b>				
CURRENT EXPENSES	878,513	0	0	0
<b>Total 69600 - SUBSTANCE ABUSE PROGRAM-SURPLUS</b>	<b>878,513</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS</b>				
CURRENT EXPENSES	3,412	346,664	0	0
<b>Total 69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS</b>	<b>3,412</b>	<b>346,664</b>	<b>0</b>	<b>0</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	32,000	32,000	32,000	32,000
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	9,404	11,938	17,000	18,190
<b>Total 91300 - BRIM PREMIUM</b>	<b>9,404</b>	<b>11,938</b>	<b>17,000</b>	<b>18,190</b>
<b>93900 - WV FIRE AND EMS SURVIVOR BENEFIT</b>				
CURRENT EXPENSES	0	625,000	200,000	200,000
<b>Total 93900 - WV FIRE AND EMS SURVIVOR BENEFIT</b>	<b>0</b>	<b>625,000</b>	<b>200,000</b>	<b>200,000</b>
<b>95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY</b>				
FTE	5.93	5.93	4.52	4.52
PERSONAL SERVICES	265,453	484,309	202,000	204,561
EMPLOYEE BENEFITS	95,301	293,440	87,800	87,010
CURRENT EXPENSES	24,053	583,587	14,901	15,346
REPAIRS & ALTERATIONS	0	18,272	0	0
OTHER ASSETS	0	6,000	0	0
ASSETS	0	12,000	0	0
<b>Total 95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY</b>	<b>384,807</b>	<b>1,397,608</b>	<b>304,701</b>	<b>306,917</b>
<b>Total Fund 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND</b>	<b>2,329,935</b>	<b>4,648,350</b>	<b>1,894,920</b>	<b>1,897,770</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,329,935</b>	<b>4,648,350</b>	<b>1,894,920</b>	<b>1,897,770</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8876 - CONSOLIDATED FEDERAL FUNDS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.66	6.59	0.00	0.00
PERSONAL SERVICES	204,597	283,161	0	0
EMPLOYEE BENEFITS	75,957	156,475	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>280,554</b>	<b>439,636</b>	<b>0</b>	<b>0</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	3,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	250,000	250,000	47,800
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>47,800</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,154,709	24,307,690	4,525,000	4,727,200
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,154,709</b>	<b>24,307,690</b>	<b>4,525,000</b>	<b>4,727,200</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	5,000	0	0
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8876 - CONSOLIDATED FEDERAL FUNDS</b>	<b>4,435,263</b>	<b>25,005,326</b>	<b>4,780,000</b>	<b>4,780,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,435,263</b>	<b>25,005,326</b>	<b>4,780,000</b>	<b>4,780,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 6003 - LAW ENFORCEMENT, SAFETY & EMERGENCY WKR FUNERAL FD**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	8,000	32,000	32,000	32,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>8,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Total Fund 6003 - LAW ENFORCEMENT, SAFETY &amp; EMERGENCY WKR FUNERAL FD</b>	<b>8,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

<b>DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	2,329,935	4,648,350	1,894,920	1,897,770
<b>FEDERAL REVENUE</b>	4,435,263	25,005,326	4,780,000	4,780,000
<b>SPECIAL REVENUE</b>	8,000	32,000	32,000	32,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>	<b>6,773,198</b>	<b>29,685,676</b>	<b>6,706,920</b>	<b>6,709,770</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>6,773,198</b>	<b>29,685,676</b>	<b>6,706,920</b>	<b>6,709,770</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**0603 - ADJUTANT GENERAL**

**WV Code Chapter - 15 Article - 1 and 6**

<p>Department Description</p> <p>The Adjutant General's Department provides organizations training and equipment to function, when necessary, in the protection of life and property and the preservation of peace, order, and public safety, as prescribed by the Governor. The Adjutant General serves as the Chief of Staff to the Governor and Commanding General of the West Virginia Army and Air National Guard.</p> <p><b>MISSION:</b> Provide a state military force of qualified personnel who are organized, trained, and equipped to protect life and property, preserve peace, order, and public safety of the citizens of the state in the event of a public disaster or emergency.</p> <p><b>OUR VISION:</b> Joint Base West Virginia: Creating opportunities for men and women to live and raise their families in West Virginia and serve the national mission.</p> <p><b>OUR FOCUS:</b> Identify national security and homeland security gaps and needs and apply West Virginia common sense, ingenuity and capability to create cost effective, timely, and relevant solutions.</p> <p><b>END STATE:</b> The West Virginia National Guard is a national leader in creating and energizing a highly capable, highly efficient, and cost effective national and homeland security capability; while also creating opportunities in West Virginia that enable effective state responses and support missions.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0433 \$15,547,196 (\$1,500,000 increase to Drug Enforcement and Support) Fund 0605 \$157,775</p> <p>Federal Revenue Fund 8726 \$98,270,605 Fund 8785 \$2,000,000</p> <p>Special Revenue Fund 6057 \$4,000,000</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0433 - STATE MILITIA FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	484,281	8,172	0	0
EMPLOYEE BENEFITS	(68,874)	259,760	0	0
CURRENT EXPENSES	2,763,162	114,243	106,798	106,798
REPAIRS & ALTERATIONS	3,355	27,405	0	0
BUILDINGS	1,763,459	732,183	0	0
LAND	14,760	0	0	0
OTHER ASSETS	122	2,375,921	0	0
ASSETS	0	24,044	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,960,265</b>	<b>3,541,728</b>	<b>106,798</b>	<b>106,798</b>
<b>23200 - COLLEGE EDUCATION FUND</b>				
CURRENT EXPENSES	4,000,000	4,000,000	4,000,000	4,000,000
<b>Total 23200 - COLLEGE EDUCATION FUND</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>23400 - CIVIL AIR PATROL</b>				
EMPLOYEE BENEFITS	0	3,000	3,000	3,000
CURRENT EXPENSES	0	246,219	236,219	236,664
REPAIRS & ALTERATIONS	0	0	10,000	10,000
<b>Total 23400 - CIVIL AIR PATROL</b>	<b>0</b>	<b>249,219</b>	<b>249,219</b>	<b>249,664</b>
<b>70015 - ARMORY BOARD TRANSFER</b>				
CURRENT EXPENSES	2,317,555	2,317,555	2,317,555	2,317,555
<b>Total 70015 - ARMORY BOARD TRANSFER</b>	<b>2,317,555</b>	<b>2,317,555</b>	<b>2,317,555</b>	<b>2,317,555</b>
<b>70900 - MOUNTAINEER CHALLENGE ACADEMY</b>				
PERSONAL SERVICES	115,279	0	0	0
EMPLOYEE BENEFITS	45,777	0	0	0
CURRENT EXPENSES	1,047,646	1,301,000	1,451,000	1,451,000
REPAIRS & ALTERATIONS	9,170	22,000	22,000	22,000
ASSETS	57,862	27,000	27,000	27,000
<b>Total 70900 - MOUNTAINEER CHALLENGE ACADEMY</b>	<b>1,275,735</b>	<b>1,350,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0433 - STATE MILITIA FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>74800 - MILITARY AUTHORITY</b>				
FTE	76.39	80.11	89.02	80.12
PERSONAL SERVICES	3,378,028	4,154,801	3,782,320	3,815,674
EMPLOYEE BENEFITS	1,069,240	1,888,894	1,418,950	1,381,910
CURRENT EXPENSES	930,295	765,240	648,620	668,095
REPAIRS & ALTERATIONS	43,073	5,500	5,500	5,500
OTHER ASSETS	185	0	0	0
ASSETS	16,625	2,000	2,000	2,000
<b>Total 74800 - MILITARY AUTHORITY</b>	<b>5,437,446</b>	<b>6,816,434</b>	<b>5,857,390</b>	<b>5,873,179</b>
<b>74801 - DRUG ENFORCEMENT AND SUPPORT</b>				
CURRENT EXPENSES	0	0	0	1,500,000
<b>Total 74801 - DRUG ENFORCEMENT AND SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Fund 0433 - STATE MILITIA FUND</b>	<b>17,991,000</b>	<b>18,274,937</b>	<b>14,030,962</b>	<b>15,547,196</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>17,991,000</b>	<b>18,274,937</b>	<b>14,030,962</b>	<b>15,547,196</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: ADJUTANT GENERAL**

FUND CLASS: GENERAL REVENUE FUND: 0605 - ADJUTANT GENERAL MILITARY FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	36,657	100,000	100,000	100,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>36,657</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	14,491	57,775	57,775	57,775
<b>Total 13000 - CURRENT EXPENSES</b>	<b>14,491</b>	<b>57,775</b>	<b>57,775</b>	<b>57,775</b>
<b>Total Fund 0605 - ADJUTANT GENERAL MILITARY FUND</b>	<b>51,147</b>	<b>157,775</b>	<b>157,775</b>	<b>157,775</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>51,147</b>	<b>157,775</b>	<b>157,775</b>	<b>157,775</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	234	0	0	0
REPAIRS & ALTERATIONS	(50)	0	0	0
BUILDINGS	0	982,705	982,705	982,705
<b>Total 09900 - UNCLASSIFIED</b>	<b>184</b>	<b>982,705</b>	<b>982,705</b>	<b>982,705</b>
<b>70900 - MOUNTAINEER CHALLENGE ACADEMY</b>				
FTE	84.69	87.19	91.69	87.59
PERSONAL SERVICES	2,670,502	3,471,080	3,474,880	3,474,880
EMPLOYEE BENEFITS	892,142	930,069	975,819	975,819
CURRENT EXPENSES	160,928	148,851	99,301	99,301
REPAIRS & ALTERATIONS	5,604	0	0	0
OTHER ASSETS	12,000	0	0	0
ASSETS	7,042	0	0	0
<b>Total 70900 - MOUNTAINEER CHALLENGE ACADEMY</b>	<b>3,748,217</b>	<b>4,550,000</b>	<b>4,550,000</b>	<b>4,550,000</b>
<b>74200 - MARTINSBURG STARBASE</b>				
FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	281,029	284,284	284,524	284,524
EMPLOYEE BENEFITS	78,109	91,739	91,499	91,499
CURRENT EXPENSES	47,577	33,977	33,977	33,977
<b>Total 74200 - MARTINSBURG STARBASE</b>	<b>406,715</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>
<b>74300 - CHARLESTON STARBASE</b>				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	202,038	259,248	259,248	259,248
EMPLOYEE BENEFITS	58,953	101,654	101,654	101,654
CURRENT EXPENSES	130,724	39,098	39,098	39,098
ASSETS	41,698	0	0	0
<b>Total 74300 - CHARLESTON STARBASE</b>	<b>433,413</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>74800 - MILITARY AUTHORITY</b>				
FTE	312.09	341.64	373.97	341.97
PERSONAL SERVICES	10,823,181	15,943,426	19,061,626	19,061,626
EMPLOYEE BENEFITS	3,597,575	5,998,278	6,001,771	6,001,771
CURRENT EXPENSES	7,164,469	10,805,300	12,838,300	12,838,300
REPAIRS & ALTERATIONS	605,927	1,196,000	1,396,000	1,396,000
BUILDINGS	829,778	48,543,896	43,169,203	43,169,203
LAND	99,218	800,000	800,000	800,000
OTHER ASSETS	457,795	8,107,000	8,107,000	8,107,000
ASSETS	108,880	534,000	554,000	554,000
<b>Total 74800 - MILITARY AUTHORITY</b>	<b>23,686,823</b>	<b>91,927,900</b>	<b>91,927,900</b>	<b>91,927,900</b>
<b>Total Fund 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION FUND</b>	<b>28,275,351</b>	<b>98,270,605</b>	<b>98,270,605</b>	<b>98,270,605</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>28,275,351</b>	<b>98,270,605</b>	<b>98,270,605</b>	<b>98,270,605</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: ADJUTANT GENERAL**

FUND CLASS: FEDERAL REVENUE FUND: 8785 - WEST VIRGINIA NATIONAL GUARD COUNTERDRUG FORFEITURE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	1,000,000	1,000,000	1,000,000
EMPLOYEE BENEFITS	0	350,000	350,000	350,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	350,000	350,000	350,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	300,000	300,000	300,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Fund 8785 - WEST VIRGINIA NATIONAL GUARD COUNTERDRUG FORFEITURE FUND</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6057 - GENERAL ARMORY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.67	4.40	8.67	4.67
PERSONAL SERVICES	119,107	1,110,780	1,111,230	1,111,230
EMPLOYEE BENEFITS	32,644	532,748	532,298	532,298
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>151,751</b>	<b>1,643,528</b>	<b>1,643,528</b>	<b>1,643,528</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	385,652	385,652	385,652
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>385,652</b>	<b>385,652</b>	<b>385,652</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	250,000	250,000	250,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	113,545	650,000	650,000	650,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>113,545</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	172,190	770,820	770,820	770,820
<b>Total 25800 - BUILDINGS</b>	<b>172,190</b>	<b>770,820</b>	<b>770,820</b>	<b>770,820</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100,000	100,000	100,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>73000 - LAND</b>				
LAND	0	200,000	200,000	200,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 6057 - GENERAL ARMORY FUND</b>	<b>437,485</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>437,485</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6052 - PAYROLL CLEARING ACCOUNT, GOV CIVIL CONT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	0.00	7.00	0.00
PERSONAL SERVICES	5,553,864	2,500,000	2,500,000	2,500,000
EMPLOYEE BENEFITS	291,071	257,150	257,150	257,150
CURRENT EXPENSES	2,203,445	1,242,850	1,242,850	1,242,850
REPAIRS & ALTERATIONS	66,796	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,115,176</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 6052 - PAYROLL CLEARING ACCOUNT, GOV CIVIL CONT FUND</b>	<b>8,115,176</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,115,176</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: OTHER FUND: 6061 - TAG GIFTS GRANTS AND DONATIONS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.66	1.66	0.66	0.66
PERSONAL SERVICES	1,853	600,000	600,650	600,650
EMPLOYEE BENEFITS	502	0	42,475	42,475
CURRENT EXPENSES	2,723	400,000	356,875	356,875
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,078</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 6061 - TAG GIFTS GRANTS AND DONATIONS FUND</b>	<b>5,078</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,078</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

DEPARTMENT: ADJUTANT GENERAL	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	18,042,148	18,432,712	14,188,737	15,704,971
FEDERAL REVENUE	28,275,351	100,270,605	100,270,605	100,270,605
SPECIAL REVENUE	437,485	4,000,000	4,000,000	4,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,120,254	5,000,000	5,000,000	5,000,000
<b>TOTAL ADJUTANT GENERAL</b>	<b>54,875,239</b>	<b>127,703,317</b>	<b>123,459,342</b>	<b>124,975,576</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>54,875,239</b>	<b>127,703,317</b>	<b>123,459,342</b>	<b>124,975,576</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**0604 - ARMORY BOARD**

**WV Code Chapter - 15 Article - 1 and 6**

Department Description

The Armory Board facilitates the operational costs and maintenance of various buildings and lands throughout the state for the West Virginia National Guard.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: ARMORY BOARD**

<b>FUND CLASS: OTHER FUND: 6101 - ARMORY SYSTEM REVENUE TAG FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,602,917	3,228,386	3,101,386	3,101,386
REPAIRS & ALTERATIONS	209,172	447,614	449,614	449,614
BUILDINGS	162,517	250,000	250,000	250,000
LAND	67,239	30,000	30,000	30,000
OTHER ASSETS	112,525	5,000	125,000	125,000
ASSETS	3,001	39,000	44,000	44,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,157,371</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 6101 - ARMORY SYSTEM REVENUE TAG FUND</b>	<b>2,157,371</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,157,371</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

DEPARTMENT: ARMORY BOARD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,157,371	4,000,000	4,000,000	4,000,000
<b>TOTAL ARMORY BOARD</b>	<b>2,157,371</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>2,157,371</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**0605 - PAROLE BOARD**

**WV Code Chapter - 62 Article - 12-13**

<p>Department Description</p> <p>The West Virginia Parole Board consists of nine members, appointed by the Governor, who determine all final parole decisions for the adult inmate populations for the state.</p> <p>MISSION:</p> <p>Hold parole violations hearings throughout the state. For the Fiscal Year 2017, the Parole Board reviewed 806 parole violation cases. Of the 806, 305 parolees chose to return to prison and their parole was revoked. With the remaining 501 parole violation hearings, 332 were returned to prison with their parole revoked and 169 (34%) were returned back to society.</p> <p>Hold parole violations hearings throughout the state. For the Fiscal Year 2017, the Parole Board reviewed 806 parole violation cases. Of the 806, 305 parolees chose to return to prison and their parole was revoked. With the remaining 501 parole violation hearings, 332 were returned to prison with their parole revoked and 169 (34%) were returned back to society.</p> <p>Review discharge eligible parolee cases. In Fiscal Year 2017 approximately 775 cases were reviewed, resulting with 620 eligible parolees discharged from supervision (80%).</p> <p>Investigate, consider and make recommendations to the Governor concerning the many applications for pardon, reprieve, or commutation of sentence. Ninety-eight (98) were submitted in Fiscal Year 2017.</p> <p>The fiscal 2017 statistics are still being certified and there could be a slight change in the totals</p> <p>Correspond continuously with all persons who have an interest in the Board's activities involving the 7,517 various cases.</p> <p>Conduct general office duties including hiring, training, and supervising staff and budget preparation.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0440 \$1,351,115 (\$70,000 increase for operational expenses)</p>
---	--



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: PAROLE BOARD</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0440 - BOARD OF PROBATION &amp; PAROLE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.00	9.00	9.00	9.00
PERSONAL SERVICES	230,264	241,460	242,360	245,816
EMPLOYEE BENEFITS	92,195	141,492	140,592	140,372
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>322,459</b>	<b>382,952</b>	<b>382,952</b>	<b>386,188</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	257,559	294,559	294,559	365,234
<b>Total 13000 - CURRENT EXPENSES</b>	<b>257,559</b>	<b>294,559</b>	<b>294,559</b>	<b>365,234</b>
<b>22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD</b>				
FTE	9.00	9.00	9.00	9.00
PERSONAL SERVICES	436,962	472,720	472,720	476,176
EMPLOYEE BENEFITS	160,903	120,309	120,309	116,693
CURRENT EXPENSES	0	0	0	675
<b>Total 22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD</b>	<b>597,865</b>	<b>593,029</b>	<b>593,029</b>	<b>593,544</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	4,711	5,747	5,747	6,149
<b>Total 91300 - BRIM PREMIUM</b>	<b>4,711</b>	<b>5,747</b>	<b>5,747</b>	<b>6,149</b>
<b>Total Fund 0440 - BOARD OF PROBATION &amp; PAROLE FUND</b>	<b>1,182,594</b>	<b>1,276,287</b>	<b>1,276,287</b>	<b>1,351,115</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,182,594</b>	<b>1,276,287</b>	<b>1,276,287</b>	<b>1,351,115</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: PAROLE BOARD**

FUND CLASS: OTHER FUND: 6201 - GIFTS GRANTS & DONATIONS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	20,000	20,000	20,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 6201 - GIFTS GRANTS &amp; DONATIONS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

DEPARTMENT: PAROLE BOARD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	1,182,594	1,276,287	1,276,287	1,351,115
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	20,000	20,000	20,000
<b>TOTAL PAROLE BOARD</b>	<b>1,182,594</b>	<b>1,296,287</b>	<b>1,296,287</b>	<b>1,371,115</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,182,594</b>	<b>1,296,287</b>	<b>1,296,287</b>	<b>1,371,115</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**0606 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

**WV Code Chapter - 15 Article - 5**

<p>Department Description</p> <p>The Division of Homeland Security and Emergency Management is West Virginia's primary agency for Homeland Security and the coordination of and response to all major disasters and incidents of major significance. The division provides coordination of emergency functions of various agencies at the state and local level during times of state and national emergencies whether natural or manmade.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Coordinate all emergencies including the allocation or coordination of resources</li> <li>-Develop and maintain a comprehensive plan to address natural and manmade disasters and emergencies</li> <li>-Exercise the comprehensive plan on a regular basis to assure state, county and municipal preparedness</li> <li>-Identify deficiencies in the response mechanism and recommend necessary measures for correction</li> <li>-Provide financial, organizational, training and technical support to state agencies, counties, municipalities and volunteer organizations</li> <li>-Distribute information to the public on certain hazardous and toxic chemicals</li> <li>-Staff the Mine and Industrial Accident Hotline, including Arson, Safe Schools, Insurance and DEP Spill lines</li> <li>-Maintain operations on a 24 hour daily schedule</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0443 \$4,321,404 (600,000 appropriated for West Virginia Statewide Interoperable Radio Network)</p> <p>Federal Revenue Fund 8727 \$21,255,931</p> <p>Special Revenue Fund 6208 \$80,000 (80,000 appropriated for West Virginia Statewide Interoperable Radio Network) Fund 6295 \$2,000,000</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.00	18.00	10.00	20.34
PERSONAL SERVICES	306,358	785,397	960,765	967,677
EMPLOYEE BENEFITS	110,105	221,092	272,706	268,349
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>416,462</b>	<b>1,006,489</b>	<b>1,233,471</b>	<b>1,236,026</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	600	600	600	600
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	3,507	0	0	0
EMPLOYEE BENEFITS	6,866	0	0	0
CURRENT EXPENSES	15,841	26,342	26,342	26,342
ASSETS	128	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>26,342</b>	<b>26,342</b>	<b>26,342</b>	<b>26,342</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	51,674	51,674	51,674	53,024
<b>Total 13000 - CURRENT EXPENSES</b>	<b>51,674</b>	<b>51,674</b>	<b>51,674</b>	<b>53,024</b>
<b>55400 - RADIOLOGICAL EMERGENCY PREPAREDNESS</b>				
PERSONAL SERVICES	0	8,938	8,938	8,938
EMPLOYEE BENEFITS	0	8,292	8,292	8,130
CURRENT EXPENSES	561	0	0	0
<b>Total 55400 - RADIOLOGICAL EMERGENCY PREPAREDNESS</b>	<b>561</b>	<b>17,230</b>	<b>17,230</b>	<b>17,068</b>
<b>55401 - SIRN</b>				
CURRENT EXPENSES	0	0	0	300,000
REPAIRS & ALTERATIONS	0	0	0	300,000
<b>Total 55401 - SIRN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>74900 - FEDERAL FUNDS/GRANT MATCH</b>				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	241,298	770,049	507,152	508,016
EMPLOYEE BENEFITS	95,297	110,587	102,942	100,300
CURRENT EXPENSES	(45,776)	154,085	50,897	51,197
REPAIRS & ALTERATIONS	1,788	0	0	0
OTHER ASSETS	133	0	0	0
ASSETS	968	0	0	0
<b>Total 74900 - FEDERAL FUNDS/GRANT MATCH</b>	<b>293,708</b>	<b>1,034,721</b>	<b>660,991</b>	<b>659,513</b>
<b>78100 - MINE &amp; INDUSTRIAL ACCIDENT RAPID RESPONSE CALL CTR</b>				
FTE	5.50	8.00	8.00	8.00
PERSONAL SERVICES	123,099	278,080	278,080	280,240
EMPLOYEE BENEFITS	43,412	157,267	157,267	155,417
CURRENT EXPENSES	15,194	15,192	15,192	15,792
REPAIRS & ALTERATIONS	38,441	0	0	0
ASSETS	100	0	0	0
<b>Total 78100 - MINE &amp; INDUSTRIAL ACCIDENT RAPID RESPONSE CALL CTR</b>	<b>220,246</b>	<b>450,539</b>	<b>450,539</b>	<b>451,449</b>
<b>87700 - EARLY WARNING FLOOD SYSTEM</b>				
FTE	4.00	7.00	7.00	7.00
PERSONAL SERVICES	109,817	279,394	213,024	214,752
EMPLOYEE BENEFITS	46,855	206,259	126,200	125,013
CURRENT EXPENSES	113,871	196,574	126,621	127,146
REPAIRS & ALTERATIONS	3,502	1,000	1,000	1,000
OTHER ASSETS	2,260	0	0	0
ASSETS	159,267	0	0	0
<b>Total 87700 - EARLY WARNING FLOOD SYSTEM</b>	<b>435,571</b>	<b>683,226</b>	<b>466,845</b>	<b>467,911</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	18,712	90,214	90,214	96,529
<b>Total 91300 - BRIM PREMIUM</b>	<b>18,712</b>	<b>90,214</b>	<b>90,214</b>	<b>96,529</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>94400 - WVU CHARLESTON POISON CONTROL HOTLINE</b>				
CURRENT EXPENSES	712,942	712,942	712,942	712,942
<b>Total 94400 - WVU CHARLESTON POISON CONTROL HOTLINE</b>	<b>712,942</b>	<b>712,942</b>	<b>712,942</b>	<b>712,942</b>
<b>95200 - DISASTER MITIGATION</b>				
CURRENT EXPENSES	790	67,302	0	0
<b>Total 95200 - DISASTER MITIGATION</b>	<b>790</b>	<b>67,302</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0443 - OFFICE OF EMERGENCY SERVICES FUND</b>	<b>2,177,609</b>	<b>4,141,280</b>	<b>3,710,848</b>	<b>4,321,404</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,177,609</b>	<b>4,141,280</b>	<b>3,710,848</b>	<b>4,321,404</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's Recommendation</b>
<b>FUND: 8727 - CONS FED FUNDS EMERGENCY SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.00	0.00	6.66
PERSONAL SERVICES	493,415	489,970	489,970	489,970
EMPLOYEE BENEFITS	134,863	231,680	231,680	231,680
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>628,278</b>	<b>721,650</b>	<b>721,650</b>	<b>721,650</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	100,000	100,000	100,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,624,391	20,429,281	20,429,281	20,429,281
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,624,391</b>	<b>20,429,281</b>	<b>20,429,281</b>	<b>20,429,281</b>
<b>Total Fund 8727 - CONS FED FUNDS EMERGENCY SERVICES FUND</b>	<b>3,252,669</b>	<b>21,255,931</b>	<b>21,255,931</b>	<b>21,255,931</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,252,669</b>	<b>21,255,931</b>	<b>21,255,931</b>	<b>21,255,931</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 6225 - DEC 18 2009 WINTER STORM FEMA**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	0	14,480	14,480	14,480
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>14,480</b>	<b>14,480</b>	<b>14,480</b>
<b>Total Fund 6225 - DEC 18 2009 WINTER STORM FEMA</b>	<b>0</b>	<b>14,480</b>	<b>14,480</b>	<b>14,480</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>14,480</b>	<b>14,480</b>	<b>14,480</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8710 - MAY 9 2009 FLOOD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,077,551	1,077,551	1,077,551
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,077,551</b>	<b>1,077,551</b>	<b>1,077,551</b>
<b>Total Fund 8710 - MAY 9 2009 FLOOD</b>	<b>0</b>	<b>1,077,551</b>	<b>1,077,551</b>	<b>1,077,551</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>1,077,551</b>	<b>1,077,551</b>	<b>1,077,551</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8729 - FLOOD DISASTER MARCH 2015	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,438,320	24,115,198	24,000,000	24,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,438,320</b>	<b>24,115,198</b>	<b>24,000,000</b>	<b>24,000,000</b>
<b>Total Fund 8729 - FLOOD DISASTER MARCH 2015</b>	<b>2,438,320</b>	<b>24,115,198</b>	<b>24,000,000</b>	<b>24,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,438,320</b>	<b>24,115,198</b>	<b>24,000,000</b>	<b>24,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8730 - MARCH 2010 FLOODING FEDERAL	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	260,570	260,570	260,570
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>260,570</b>	<b>260,570</b>	<b>260,570</b>
<b>Total Fund 8730 - MARCH 2010 FLOODING FEDERAL</b>	<b>0</b>	<b>260,570</b>	<b>260,570</b>	<b>260,570</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>260,570</b>	<b>260,570</b>	<b>260,570</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8731 - FEBRUARY 2010 WINTER STORM**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	0	246,468	246,468	246,468
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>246,468</b>	<b>246,468</b>	<b>246,468</b>
<b>Total Fund 8731 - FEBRUARY 2010 WINTER STORM</b>	<b>0</b>	<b>246,468</b>	<b>246,468</b>	<b>246,468</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>246,468</b>	<b>246,468</b>	<b>246,468</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8732 - JUNE 2010 DR 1918 FLOOD DISASTER	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,636,379	1,636,379	1,636,379
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,636,379</b>	<b>1,636,379</b>	<b>1,636,379</b>
<b>Total Fund 8732 - JUNE 2010 DR 1918 FLOOD DISASTER</b>	<b>0</b>	<b>1,636,379</b>	<b>1,636,379</b>	<b>1,636,379</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>1,636,379</b>	<b>1,636,379</b>	<b>1,636,379</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8747 - JUNE 29 2012 WIND STORM	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,954,099	3,984,088	3,984,088	3,984,088
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,954,099</b>	<b>3,984,088</b>	<b>3,984,088</b>	<b>3,984,088</b>
<b>Total Fund 8747 - JUNE 29 2012 WIND STORM</b>	<b>2,954,099</b>	<b>3,984,088</b>	<b>3,984,088</b>	<b>3,984,088</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,954,099</b>	<b>3,984,088</b>	<b>3,984,088</b>	<b>3,984,088</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8777 - DR 4059 FEB 2012 WINTER STORM**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	0	2,723,932	2,723,932	2,723,932
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,723,932</b>	<b>2,723,932</b>	<b>2,723,932</b>
<b>Total Fund 8777 - DR 4059 FEB 2012 WINTER STORM</b>	<b>0</b>	<b>2,723,932</b>	<b>2,723,932</b>	<b>2,723,932</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>2,723,932</b>	<b>2,723,932</b>	<b>2,723,932</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8779 - MARCH 15, 2012 FLOOD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,422,268	1,422,268	1,422,268
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,422,268</b>	<b>1,422,268</b>	<b>1,422,268</b>
<b>Total Fund 8779 - MARCH 15, 2012 FLOOD</b>	<b>0</b>	<b>1,422,268</b>	<b>1,422,268</b>	<b>1,422,268</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>1,422,268</b>	<b>1,422,268</b>	<b>1,422,268</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8791 - DR 4093 HURRICANE SANDY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	34,898	4,286,722	4,286,722	4,286,722
<b>Total 09900 - UNCLASSIFIED</b>	<b>34,898</b>	<b>4,286,722</b>	<b>4,286,722</b>	<b>4,286,722</b>
<b>Total Fund 8791 - DR 4093 HURRICANE SANDY</b>	<b>34,898</b>	<b>4,286,722</b>	<b>4,286,722</b>	<b>4,286,722</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>34,898</b>	<b>4,286,722</b>	<b>4,286,722</b>	<b>4,286,722</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8798 - FEDERAL GRANTS/CONTRACTS FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	427,946	1,319,784	1,319,784	1,319,784
<b>Total 09900 - UNCLASSIFIED</b>	<b>427,946</b>	<b>1,319,784</b>	<b>1,319,784</b>	<b>1,319,784</b>
<b>Total Fund 8798 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>427,946</b>	<b>1,319,784</b>	<b>1,319,784</b>	<b>1,319,784</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>427,946</b>	<b>1,319,784</b>	<b>1,319,784</b>	<b>1,319,784</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8804 - WV AM WATER EMERGENCY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	338,273	1,569,030	1,569,030	1,569,030
<b>Total 09900 - UNCLASSIFIED</b>	<b>338,273</b>	<b>1,569,030</b>	<b>1,569,030</b>	<b>1,569,030</b>
<b>Total Fund 8804 - WV AM WATER EMERGENCY</b>	<b>338,273</b>	<b>1,569,030</b>	<b>1,569,030</b>	<b>1,569,030</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>338,273</b>	<b>1,569,030</b>	<b>1,569,030</b>	<b>1,569,030</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8809 - FLOOD DISASTER JUNE 2016	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	66,272,739	120,500,000	120,000,000	120,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>66,272,739</b>	<b>120,500,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>Total Fund 8809 - FLOOD DISASTER JUNE 2016</b>	<b>66,272,739</b>	<b>120,500,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>66,272,739</b>	<b>120,500,000</b>	<b>120,000,000</b>	<b>120,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8909 - APRIL 2015 SEVERE STORMS DR4236**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	8,107	1,236,165	720,697	720,697
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,107</b>	<b>1,236,165</b>	<b>720,697</b>	<b>720,697</b>
<b>Total Fund 8909 - APRIL 2015 SEVERE STORMS DR4236</b>	<b>8,107</b>	<b>1,236,165</b>	<b>720,697</b>	<b>720,697</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,107</b>	<b>1,236,165</b>	<b>720,697</b>	<b>720,697</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8910 - APRIL 2015 SEVERE STORMS DR4221**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	0	528,048	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>528,048</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8910 - APRIL 2015 SEVERE STORMS DR4221</b>	<b>0</b>	<b>528,048</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>528,048</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8911 - APRIL 2015 SEVERE STORMS DR4220	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,184	877,081	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,184</b>	<b>877,081</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8911 - APRIL 2015 SEVERE STORMS DR4220</b>	<b>3,184</b>	<b>877,081</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,184</b>	<b>877,081</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8912 - APRIL 2015 SEVERE STORMS DR4219**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	298,139	536,577	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>298,139</b>	<b>536,577</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8912 - APRIL 2015 SEVERE STORMS DR4219</b>	<b>298,139</b>	<b>536,577</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>298,139</b>	<b>536,577</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 6208 - STATEWIDE INTEROPERABLE RADIO NETWORK  
ACCOUNT**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	0	0	80,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Fund 6208 - STATEWIDE INTEROPERABLE RADIO NETWORK ACCOUNT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 6295 - WV INTEROPERABLE RADIO PROJECT**

**09600 - UNCLASSIFIED- TOTAL**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	0	2,528,387	0	0
<b>Total 09600 - UNCLASSIFIED- TOTAL</b>	<b>0</b>	<b>2,528,387</b>	<b>0</b>	<b>0</b>

**13000 - CURRENT EXPENSES**

CURRENT EXPENSES	366,678	2,000,000	2,000,000	2,000,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>366,678</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

<b>Total Fund 6295 - WV INTEROPERABLE RADIO PROJECT</b>	<b>366,678</b>	<b>4,528,387</b>	<b>2,000,000</b>	<b>2,000,000</b>
---	----------------	------------------	------------------	------------------

Less: Reappropriations

<b>Net Fund Total</b>	<b>366,678</b>	<b>4,528,387</b>	<b>2,000,000</b>	<b>2,000,000</b>
-----------------------	----------------	------------------	------------------	------------------

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: OTHER**

**FUND: 6202 - APRIL 2015 SEVERE STORM DR 4219**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

1,675

200,000

0

0

**Total 09900 - UNCLASSIFIED**

**1,675**

**200,000**

**0**

**0**

**Total Fund 6202 - APRIL 2015 SEVERE STORM DR 4219**

**1,675**

**200,000**

**0**

**0**

**Less: Reappropriations**

**Net Fund Total**

**1,675**

**200,000**

**0**

**0**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: OTHER**

**FUND: 6203 - APRIL 2015 SEVERE STORM DR 4220**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

1,061

200,000

0

0

**Total 09900 - UNCLASSIFIED**

**1,061**

**200,000**

**0**

**0**

**Total Fund 6203 - APRIL 2015 SEVERE STORM DR 4220**

**1,061**

**200,000**

**0**

**0**

**Less: Reappropriations**

**Net Fund Total**

**1,061**

**200,000**

**0**

**0**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: OTHER**

**FUND: 6204 - APRIL 2015 SEVERE STORM DR 4221**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	0	500,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6204 - APRIL 2015 SEVERE STORM DR 4221</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6205 - APRIL 2015 SEVERE STORM DR 4236	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,702	425,602	425,602	425,602
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,702</b>	<b>425,602</b>	<b>425,602</b>	<b>425,602</b>
<b>Total Fund 6205 - APRIL 2015 SEVERE STORM DR 4236</b>	<b>2,702</b>	<b>425,602</b>	<b>425,602</b>	<b>425,602</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,702</b>	<b>425,602</b>	<b>425,602</b>	<b>425,602</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6206 - FLOOD DISASTER JUNE 2016	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	19,567,749	30,000,000	30,000,000	30,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>19,567,749</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Total Fund 6206 - FLOOD DISASTER JUNE 2016</b>	<b>19,567,749</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>19,567,749</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: OTHER**

**FUND: 6207 - STATEWIDE INTEROPERABLE RADIO NETWORK  
ACCOUNT**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	0	600,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6207 - STATEWIDE INTEROPERABLE RADIO NETWORK ACCOUNT</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6209 - FLOOD DISASTER JULY 2017 NORTHERN WV FLOOD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	500,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6209 - FLOOD DISASTER JULY 2017 NORTHERN WV FLOOD</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6226 - MARCH 2010 FLOODING	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 6226 - MARCH 2010 FLOODING</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6227 - JUNE 2010 DR 1918 FLOOD DISASTER - GOV CONT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,119,000	1,119,000	1,119,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,119,000</b>	<b>1,119,000</b>	<b>1,119,000</b>
<b>Total Fund 6227 - JUNE 2010 DR 1918 FLOOD DISASTER - GOV CONT FUND</b>	<b>0</b>	<b>1,119,000</b>	<b>1,119,000</b>	<b>1,119,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>1,119,000</b>	<b>1,119,000</b>	<b>1,119,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6228 - DR 4059 FEB 2012 WINTER STORM - CONT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,280,000	1,280,000	1,280,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,280,000</b>
<b>Total Fund 6228 - DR 4059 FEB 2012 WINTER STORM - CONT FUND</b>	<b>0</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,280,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,280,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6229 - MARCH 15, 2012 FLOOD - CONT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 6229 - MARCH 15, 2012 FLOOD - CONT FUND</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6230 - JUNE 29, 2012 WIND STORM - CONT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,377,756	1,000,000	1,000,000	1,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,377,756</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 6230 - JUNE 29, 2012 WIND STORM - CONT FUND</b>	<b>1,377,756</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,377,756</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6231 - DR4093 HURRICANE SANDY - CONT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	288,468	3,500,000	3,500,000	3,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>288,468</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Total Fund 6231 - DR4093 HURRICANE SANDY - CONT FUND</b>	<b>288,468</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>288,468</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6232 - DR4132 F1000 - CONT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	142,649	500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>142,649</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 6232 - DR4132 F1000 - CONT FUND</b>	<b>142,649</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>142,649</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6233 - WV AM WATER EMER	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,000,000	2,000,000	2,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 6233 - WV AM WATER EMER</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6234 - FLOOD DISASTER MARCH 2015	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	1	0	0	0
CURRENT EXPENSES	1,237,818	6,000,000	6,000,000	6,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,237,819</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Fund 6234 - FLOOD DISASTER MARCH 2015</b>	<b>1,237,819</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,237,819</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

**FUND CLASS: OTHER**

**FUND: 6251 - FEBRUARY 5 2010 WINTER STORM**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

0

566,000

566,000

566,000

**Total 09900 - UNCLASSIFIED**

**0**

**566,000**

**566,000**

**566,000**

**Total Fund 6251 - FEBRUARY 5 2010 WINTER STORM**

**0**

**566,000**

**566,000**

**566,000**

**Less: Reappropriations**

**Net Fund Total**

**0**

**566,000**

**566,000**

**566,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 6254 - RIGHT TO KNOW ACT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	41,153	34,697	34,697	34,697
EMPLOYEE BENEFITS	19,406	18,187	18,187	18,187
CURRENT EXPENSES	434,868	1,033,116	1,033,116	1,033,116
<b>Total 09900 - UNCLASSIFIED</b>	<b>495,427</b>	<b>1,086,000</b>	<b>1,086,000</b>	<b>1,086,000</b>
<b>Total Fund 6254 - RIGHT TO KNOW ACT FUND</b>	<b>495,427</b>	<b>1,086,000</b>	<b>1,086,000</b>	<b>1,086,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>495,427</b>	<b>1,086,000</b>	<b>1,086,000</b>	<b>1,086,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 6267 - GIFT, GANTS AND DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	20.00	28.00	28.00	28.00
PERSONAL SERVICES	996,188	1,529,170	1,529,170	1,529,170
EMPLOYEE BENEFITS	350,801	569,360	569,360	569,360
CURRENT EXPENSES	(1,505,032)	2,938,229	2,938,229	2,938,229
REPAIRS & ALTERATIONS	(37,055)	0	0	0
OTHER ASSETS	18,634	0	0	0
ASSETS	5,890	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>(170,574)</b>	<b>5,036,759</b>	<b>5,036,759</b>	<b>5,036,759</b>
<b>Total Fund 6267 - GIFT, GANTS AND DONATIONS</b>	<b>(170,574)</b>	<b>5,036,759</b>	<b>5,036,759</b>	<b>5,036,759</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>(170,574)</b>	<b>5,036,759</b>	<b>5,036,759</b>	<b>5,036,759</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6296 - APRIL 2007 FLOOD DR 1696 GOV CONT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	360,000	360,000	360,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
<b>Total Fund 6296 - APRIL 2007 FLOOD DR 1696 GOV CONT FUND</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6297 - DR 1769 JUNE 2008 FLOOD - CONT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	215,000	215,000	215,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
<b>Total Fund 6297 - DR 1769 JUNE 2008 FLOOD - CONT FUND</b>	<b>0</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6298 - MAY 9 2009 FLOOD - GOV CONT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 6298 - MAY 9 2009 FLOOD - GOV CONT FUND</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT**

FUND CLASS: OTHER FUND: 6299 - DEC 18 2009 WINTER STORM	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	175,000	175,000	175,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Total Fund 6299 - DEC 18 2009 WINTER STORM</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

<b>DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	2,177,609	4,141,280	3,710,848	4,321,404
<b>FEDERAL REVENUE</b>	76,028,374	187,590,272	184,517,900	184,517,900
<b>SPECIAL REVENUE</b>	366,678	4,528,387	2,000,000	2,080,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	22,944,733	56,763,361	54,763,361	54,763,361
<b>TOTAL HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>	<b>101,517,394</b>	<b>253,023,300</b>	<b>244,992,109</b>	<b>245,682,665</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>101,517,394</b>	<b>253,023,300</b>	<b>244,992,109</b>	<b>245,682,665</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**0608 - DIVISION OF CORRECTIONS**

**WV Code Chapter - 25, 28, 49, 62 Article - 1, 5, 13**

<p>Department Description</p> <p>Vision: The vision of the Division of Corrections is to be recognized as an innovative leader in providing quality correctional services.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Enhance public safety by providing safe, secure, and humane correctional facilities operating an effective system of offender re-entry and community supervision, reducing offender recidivism, and assisting victims of crime.</li> <li>-Provide meaningful work skill opportunities through the correctional industries program.</li> <li>-Manage ten adult facilities, one facility for young adults, three adult work release centers and two work camps in accordance with court orders, statute, and all other applicable regulations and standards.</li> <li>-Supervise parolees and interstate probationers through a six region system.</li> <li>-Operate the Corrections Academy to provide training and staff development to all Division of Corrections employees.</li> <li>-Ensure statute and policy adherence, fiscal accountability, and communications between the facilities, field units, and the central office.</li> <li>-Attain American Correctional Association accreditation at all facilities.</li> <li>-Maintain National Commission on Correctional Healthcare accreditation received in June 2003 at all facilities, excluding work releases and work camps.</li> <li>-Reduce overcrowding in the state jails by expansion in bed capacity within our division.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0446 \$613,396 Fund 0450 \$190,857,442</p> <p>Federal Revenue Fund 8836 \$110,000</p> <p>Special Revenue Fund 6362 \$1,852,206</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

FUND CLASS: GENERAL REVENUE FUND: 0446 - DIVISION OF CORRECTIONS CENTRAL OFFICE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	8.00	9.00	9.00
PERSONAL SERVICES	443,034	425,145	425,145	443,305
EMPLOYEE BENEFITS	155,621	168,286	168,286	167,691
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>598,655</b>	<b>593,431</b>	<b>593,431</b>	<b>610,996</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,800	1,800	1,800	2,400
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>2,400</b>
<b>Total Fund 0446 - DIVISION OF CORRECTIONS CENTRAL OFFICE FUND</b>	<b>600,455</b>	<b>595,231</b>	<b>595,231</b>	<b>613,396</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>600,455</b>	<b>595,231</b>	<b>595,231</b>	<b>613,396</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>01000 - EMPLOYEE BENEFITS</b>				
EMPLOYEE BENEFITS	693,417	709,524	709,524	709,524
CURRENT EXPENSES	564,719	548,612	548,612	548,612
<b>Total 01000 - EMPLOYEE BENEFITS</b>	<b>1,258,136</b>	<b>1,258,136</b>	<b>1,258,136</b>	<b>1,258,136</b>
<b>09000 - CHILDREN'S PROTECTION ACT</b>				
PERSONAL SERVICES	0	830,133	211,714	211,714
EMPLOYEE BENEFITS	0	11,714	0	0
CURRENT EXPENSES	62,053	1,893,078	626,723	626,723
<b>Total 09000 - CHILDREN'S PROTECTION ACT</b>	<b>62,053</b>	<b>2,734,925</b>	<b>838,437</b>	<b>838,437</b>
<b>09700 - UNCLASSIFIED- SURPLUS</b>				
CURRENT EXPENSES	49,935	692,142	0	0
<b>Total 09700 - UNCLASSIFIED- SURPLUS</b>	<b>49,935</b>	<b>692,142</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,039,054	1,765,548	1,382,222	1,382,222
REPAIRS & ALTERATIONS	4,780	0	0	0
ASSETS	3,928	389,228	196,578	196,578
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,047,762</b>	<b>2,154,776</b>	<b>1,578,800</b>	<b>1,578,800</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	26,290,651	28,551,822	21,151,011	21,151,011
<b>Total 13000 - CURRENT EXPENSES</b>	<b>26,290,651</b>	<b>28,551,822</b>	<b>21,151,011</b>	<b>21,151,011</b>
<b>38600 - FACILITIES PLANNING &amp; ADMINISTRATION</b>				
CURRENT EXPENSES	1,195,943	1,650,434	1,206,017	1,206,017
BUILDINGS	83,230	147,351	68,183	68,183
<b>Total 38600 - FACILITIES PLANNING &amp; ADMINISTRATION</b>	<b>1,279,172</b>	<b>1,797,785</b>	<b>1,274,200</b>	<b>1,274,200</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>45600 - CHARLESTON CORRECTIONAL CENTER</b>				
FTE	46.00	51.00	50.00	50.00
PERSONAL SERVICES	1,354,439	1,625,686	1,614,229	1,743,397
EMPLOYEE BENEFITS	514,307	646,006	685,184	698,509
CURRENT EXPENSES	714,349	477,376	477,376	481,426
REPAIRS & ALTERATIONS	13,674	4,300	4,300	4,300
BUILDINGS	274	0	0	0
LAND	312	0	0	0
OTHER ASSETS	3,856	0	0	0
ASSETS	321	0	0	0
<b>Total 45600 - CHARLESTON CORRECTIONAL CENTER</b>	<b>2,601,532</b>	<b>2,753,368</b>	<b>2,781,089</b>	<b>2,927,632</b>
<b>49000 - BECKLEY CORRECTIONAL CENTER</b>				
FTE	35.00	39.00	39.00	39.00
PERSONAL SERVICES	1,048,070	1,278,474	1,278,474	1,372,890
EMPLOYEE BENEFITS	414,662	482,469	482,469	491,907
CURRENT EXPENSES	313,036	82,553	82,553	85,478
REPAIRS & ALTERATIONS	13,899	0	0	0
LAND	18	0	0	0
ASSETS	680	0	0	0
<b>Total 49000 - BECKLEY CORRECTIONAL CENTER</b>	<b>1,790,364</b>	<b>1,843,496</b>	<b>1,843,496</b>	<b>1,950,275</b>
<b>49500 - HUNTINGTON WORK RELEASE</b>				
FTE	13.00	3.00	0.00	0.00
PERSONAL SERVICES	468,038	233,334	0	0
EMPLOYEE BENEFITS	184,407	248,861	0	0
CURRENT EXPENSES	297,066	28,641	0	0
REPAIRS & ALTERATIONS	18,818	8,308	0	0
BUILDINGS	261	0	0	0
OTHER ASSETS	85	0	0	0
ASSETS	1,384	0	0	0
<b>Total 49500 - HUNTINGTON WORK RELEASE</b>	<b>970,058</b>	<b>519,144</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>50400 - ANTHONY CENTER</b>				
FTE	79.25	94.00	93.00	93.00
PERSONAL SERVICES	2,451,391	2,897,657	2,897,657	3,124,213
EMPLOYEE BENEFITS	1,066,654	1,321,884	1,321,884	1,346,247
CURRENT EXPENSES	1,416,852	755,181	755,181	762,231
REPAIRS & ALTERATIONS	105,551	52,703	52,703	52,703
ASSETS	85	2,618	2,618	2,618
<b>Total 50400 - ANTHONY CENTER</b>	<b>5,040,533</b>	<b>5,030,043</b>	<b>5,030,043</b>	<b>5,288,012</b>
<b>51400 - HUTTONSVILLE CORRECTIONAL CENTER</b>				
FTE	265.00	371.00	368.00	368.00
PERSONAL SERVICES	9,675,971	11,125,088	11,125,088	11,972,064
EMPLOYEE BENEFITS	3,822,650	5,317,946	5,317,946	5,412,979
CURRENT EXPENSES	6,074,973	2,887,484	2,887,484	2,915,309
REPAIRS & ALTERATIONS	264,010	60,000	60,000	60,000
BUILDINGS	6,976	60,000	60,000	60,000
OTHER ASSETS	2,668	0	0	0
ASSETS	50,780	0	0	0
<b>Total 51400 - HUTTONSVILLE CORRECTIONAL CENTER</b>	<b>19,898,029</b>	<b>19,450,518</b>	<b>19,450,518</b>	<b>20,420,352</b>
<b>53400 - NORTHERN CORRECTIONAL CENTER</b>				
FTE	106.00	118.00	118.00	118.00
PERSONAL SERVICES	3,188,240	3,788,258	3,788,258	4,070,914
EMPLOYEE BENEFITS	1,287,094	1,722,641	1,722,641	1,750,743
CURRENT EXPENSES	2,144,787	1,088,497	1,088,497	1,097,347
REPAIRS & ALTERATIONS	148,032	56,908	56,908	56,908
OTHER ASSETS	1,247	0	0	0
ASSETS	9,171	11,000	11,000	11,000
<b>Total 53400 - NORTHERN CORRECTIONAL CENTER</b>	<b>6,778,571</b>	<b>6,667,304</b>	<b>6,667,304</b>	<b>6,986,912</b>
<b>53500 - INMATE MEDICAL EXPENSES</b>				
CURRENT EXPENSES	22,684,438	23,437,501	21,226,064	21,226,064
ASSETS	1,569	0	0	0
<b>Total 53500 - INMATE MEDICAL EXPENSES</b>	<b>22,686,007</b>	<b>23,437,501</b>	<b>21,226,064</b>	<b>21,226,064</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>54300 - PRUNTYTOWN CORRECTIONAL CENTER</b>				
FTE	120.00	138.00	138.00	138.00
PERSONAL SERVICES	3,875,185	4,221,615	4,247,396	4,578,692
EMPLOYEE BENEFITS	1,536,530	1,870,212	1,883,271	1,914,004
CURRENT EXPENSES	1,427,718	834,883	834,883	845,233
REPAIRS & ALTERATIONS	102,096	19,521	19,521	19,521
BUILDINGS	31,809	13,904	13,904	13,904
OTHER ASSETS	1,174	0	0	0
ASSETS	10,814	0	0	0
<b>Total 54300 - PRUNTYTOWN CORRECTIONAL CENTER</b>	<b>6,985,326</b>	<b>6,960,135</b>	<b>6,998,975</b>	<b>7,371,354</b>
<b>56900 - CORRECTIONS ACADEMY</b>				
FTE	21.00	24.00	23.00	23.00
PERSONAL SERVICES	694,925	944,490	944,490	1,002,426
EMPLOYEE BENEFITS	294,171	356,054	356,054	359,369
CURRENT EXPENSES	575,502	226,122	226,122	227,922
REPAIRS & ALTERATIONS	479	30,000	30,000	30,000
ASSETS	1,742	0	0	0
<b>Total 56900 - CORRECTIONS ACADEMY</b>	<b>1,566,819</b>	<b>1,556,666</b>	<b>1,556,666</b>	<b>1,619,717</b>
<b>59901 - INFORMATION TECHNOLOGY SERVICES</b>				
CURRENT EXPENSES	1,620,877	2,253,052	2,253,052	2,253,052
REPAIRS & ALTERATIONS	2,510	5,000	5,000	5,000
OTHER ASSETS	0	1,000	1,000	1,000
ASSETS	678	0	0	0
<b>Total 59901 - INFORMATION TECHNOLOGY SERVICES</b>	<b>1,624,064</b>	<b>2,259,052</b>	<b>2,259,052</b>	<b>2,259,052</b>
<b>66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>				
PERSONAL SERVICES	187,695	0	0	0
CURRENT EXPENSES	33,361	2,447,367	0	0
BUILDINGS	798,972	0	0	0
<b>Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>	<b>1,020,029</b>	<b>2,447,367</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>66300 - MARTINSBURG CORRECTIONAL CENTER</b>				
FTE	63.00	69.00	69.00	69.00
PERSONAL SERVICES	1,778,348	2,200,696	2,200,696	2,365,048
EMPLOYEE BENEFITS	740,228	813,289	813,289	829,298
CURRENT EXPENSES	951,862	533,662	533,662	538,837
REPAIRS & ALTERATIONS	68,089	0	0	0
ASSETS	8	0	0	0
<b>Total 66300 - MARTINSBURG CORRECTIONAL CENTER</b>	<b>3,538,534</b>	<b>3,547,647</b>	<b>3,547,647</b>	<b>3,733,183</b>
<b>67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>				
CURRENT EXPENSES	2,940	1,888,201	0	0
BUILDINGS	326,622	0	0	0
ASSETS	390	0	0	0
<b>Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS</b>	<b>329,952</b>	<b>1,888,201</b>	<b>0</b>	<b>0</b>
<b>68600 - PAROLE SERVICES</b>				
FTE	88.00	90.00	90.00	90.00
PERSONAL SERVICES	2,693,064	3,228,490	3,228,490	3,445,642
EMPLOYEE BENEFITS	1,145,072	1,264,222	1,264,222	1,282,516
CURRENT EXPENSES	1,132,623	429,104	429,104	435,854
REPAIRS & ALTERATIONS	7,927	0	0	0
BUILDINGS	1,762	0	0	0
ASSETS	750	23,545	23,545	23,545
<b>Total 68600 - PAROLE SERVICES</b>	<b>4,981,198</b>	<b>4,945,361</b>	<b>4,945,361</b>	<b>5,187,557</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>68700 - SPECIAL SERVICES</b>				
FTE	94.00	108.00	108.00	108.00
PERSONAL SERVICES	3,311,310	4,047,084	4,154,625	4,412,529
EMPLOYEE BENEFITS	1,347,184	1,498,131	1,533,753	1,553,232
CURRENT EXPENSES	2,018,098	923,915	930,593	938,693
REPAIRS & ALTERATIONS	7,123	0	0	0
BUILDINGS	7,134	0	0	0
OTHER ASSETS	5,039	0	0	0
ASSETS	11,550	0	0	0
<b>Total 68700 - SPECIAL SERVICES</b>	<b>6,707,439</b>	<b>6,469,130</b>	<b>6,618,971</b>	<b>6,904,454</b>
<b>71600 - INVESTIGATIVE SERVICES</b>				
FTE	46.00	48.00	48.00	48.00
PERSONAL SERVICES	1,557,897	1,880,944	1,880,944	1,995,088
EMPLOYEE BENEFITS	677,789	711,047	711,047	719,072
CURRENT EXPENSES	756,143	307,638	307,638	311,238
REPAIRS & ALTERATIONS	26,547	11,000	11,000	11,000
ASSETS	22,080	8,500	8,500	8,500
<b>Total 71600 - INVESTIGATIVE SERVICES</b>	<b>3,040,456</b>	<b>2,919,129</b>	<b>2,919,129</b>	<b>3,044,898</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	54,382	435,086	0	0
REPAIRS & ALTERATIONS	28,495	6,737,152	2,000,000	2,000,000
BUILDINGS	2,521,269	0	0	0
ASSETS	356,000	0	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>2,960,146</b>	<b>7,172,237</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>75501 - SECURITY SYSTEM IMPROVEMENTS-SURPLUS</b>				
CURRENT EXPENSES	1,416	0	0	0
BUILDINGS	30,172	7,068,412	0	0
<b>Total 75501 - SECURITY SYSTEM IMPROVEMENTS-SURPLUS</b>	<b>31,588</b>	<b>7,068,412</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>77400 - SALEM CORRECTIONAL CENTER</b>				
FTE	158.00	179.00	180.00	180.00
PERSONAL SERVICES	5,082,216	5,389,318	5,389,318	5,811,254
EMPLOYEE BENEFITS	2,016,351	2,201,475	2,201,475	2,244,983
CURRENT EXPENSES	2,317,331	1,657,132	1,657,132	1,670,557
REPAIRS & ALTERATIONS	136,219	0	0	0
BUILDINGS	1,543	168,000	168,000	168,000
OTHER ASSETS	363	0	0	0
ASSETS	1,078	66,827	66,827	66,827
<b>Total 77400 - SALEM CORRECTIONAL CENTER</b>	<b>9,555,100</b>	<b>9,482,752</b>	<b>9,482,752</b>	<b>9,961,621</b>
<b>77900 - OPERATING EXPENSES - SURPLUS</b>				
PERSONAL SERVICES	0	8,711	0	0
CURRENT EXPENSES	1,553	16,967	0	0
ASSETS	336,892	0	0	0
<b>Total 77900 - OPERATING EXPENSES - SURPLUS</b>	<b>338,445</b>	<b>25,678</b>	<b>0</b>	<b>0</b>
<b>79000 - MCDOWELL COUNTY CORRECTIONAL CENTER</b>				
CURRENT EXPENSES	1,949,983	2,542,590	2,542,590	2,542,590
<b>Total 79000 - MCDOWELL COUNTY CORRECTIONAL CENTER</b>	<b>1,949,983</b>	<b>2,542,590</b>	<b>2,542,590</b>	<b>2,542,590</b>
<b>79100 - STEVENS CORRECTIONAL CENTER</b>				
CURRENT EXPENSES	6,474,500	7,863,195	7,863,195	7,863,195
<b>Total 79100 - STEVENS CORRECTIONAL CENTER</b>	<b>6,474,500</b>	<b>7,863,195</b>	<b>7,863,195</b>	<b>7,863,195</b>
<b>82800 - PARKERSBURG CORRECTIONAL CENTER</b>				
FTE	45.00	56.00	57.00	57.00
PERSONAL SERVICES	1,254,893	1,731,496	1,860,681	1,992,553
EMPLOYEE BENEFITS	566,173	585,282	741,994	752,965
CURRENT EXPENSES	667,667	545,116	557,596	561,796
REPAIRS & ALTERATIONS	32,723	8,000	12,365	12,365
BUILDINGS	(3,786)	0	0	0
<b>Total 82800 - PARKERSBURG CORRECTIONAL CENTER</b>	<b>2,517,670</b>	<b>2,869,894</b>	<b>3,172,636</b>	<b>3,319,679</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>88100 - ST. MARY'S CORRECTIONAL CENTER</b>				
FTE	204.00	225.00	225.00	225.00
PERSONAL SERVICES	6,346,389	6,728,214	6,728,214	7,263,318
EMPLOYEE BENEFITS	2,609,786	2,915,107	2,915,107	2,973,804
CURRENT EXPENSES	2,833,386	2,090,398	2,090,398	2,107,273
REPAIRS & ALTERATIONS	209,473	172,216	172,216	172,216
BUILDINGS	32,772	25,088	25,088	25,088
ASSETS	4,518	0	0	0
<b>Total 88100 - ST. MARY'S CORRECTIONAL CENTER</b>	<b>12,036,324</b>	<b>11,931,023</b>	<b>11,931,023</b>	<b>12,541,699</b>
<b>88200 - DENMAR CORRECTIONAL CENTER</b>				
FTE	71.00	81.00	81.00	81.00
PERSONAL SERVICES	2,130,666	2,579,348	2,579,348	2,773,748
EMPLOYEE BENEFITS	872,194	1,018,880	1,018,880	1,041,283
CURRENT EXPENSES	1,279,274	681,048	681,048	687,123
REPAIRS & ALTERATIONS	69,686	0	0	0
BUILDINGS	3,727	5,000	5,000	5,000
LAND	113	0	0	0
OTHER ASSETS	2,077	0	0	0
ASSETS	6,548	7,195	7,195	7,195
<b>Total 88200 - DENMAR CORRECTIONAL CENTER</b>	<b>4,364,286</b>	<b>4,291,471</b>	<b>4,291,471</b>	<b>4,514,349</b>
<b>88300 - OHIO COUNTY CORRECTIONAL CENTER</b>				
FTE	28.00	30.00	30.00	30.00
PERSONAL SERVICES	817,007	940,311	940,311	1,010,679
EMPLOYEE BENEFITS	322,008	414,619	414,619	421,001
CURRENT EXPENSES	622,635	356,174	356,174	358,424
REPAIRS & ALTERATIONS	719	5,000	5,000	5,000
BUILDINGS	0	30,494	30,494	30,494
ASSETS	966	0	0	0
<b>Total 88300 - OHIO COUNTY CORRECTIONAL CENTER</b>	<b>1,763,335</b>	<b>1,746,598</b>	<b>1,746,598</b>	<b>1,825,598</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - CORRECTIONAL UNITS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>88800 - MT. OLIVE CORRECTIONAL COMPLEX</b>				
FTE	301.00	351.00	352.00	352.00
PERSONAL SERVICES	10,039,354	10,571,441	10,571,441	11,390,081
EMPLOYEE BENEFITS	3,772,961	4,147,879	4,147,879	4,246,659
CURRENT EXPENSES	4,928,606	3,665,856	3,665,856	3,692,181
REPAIRS & ALTERATIONS	149,080	178,500	178,500	178,500
OTHER ASSETS	130	0	0	0
ASSETS	19,071	10,000	10,000	10,000
<b>Total 88800 - MT. OLIVE CORRECTIONAL COMPLEX</b>	<b>18,909,203</b>	<b>18,573,676</b>	<b>18,573,676</b>	<b>19,517,421</b>
<b>89600 - LAKIN CORRECTIONAL CENTER</b>				
FTE	153.00	173.00	170.00	170.00
PERSONAL SERVICES	4,471,685	4,990,918	4,990,918	5,398,262
EMPLOYEE BENEFITS	1,865,342	2,156,648	2,156,648	2,201,452
CURRENT EXPENSES	2,282,766	1,554,005	1,554,005	1,566,980
REPAIRS & ALTERATIONS	83,255	52,683	52,683	52,683
BUILDINGS	1,605	0	0	0
ASSETS	7,142	4,210	4,210	4,210
<b>Total 89600 - LAKIN CORRECTIONAL CENTER</b>	<b>8,711,795</b>	<b>8,758,464</b>	<b>8,758,464</b>	<b>9,223,587</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	2,246,190	2,359,770	2,359,770	2,527,657
<b>Total 91300 - BRIM PREMIUM</b>	<b>2,246,190</b>	<b>2,359,770</b>	<b>2,359,770</b>	<b>2,527,657</b>
<b>Total Fund 0450 - CORRECTIONAL UNITS FUND</b>	<b>191,405,184</b>	<b>214,569,409</b>	<b>184,667,074</b>	<b>190,857,442</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>191,405,184</b>	<b>214,569,409</b>	<b>184,667,074</b>	<b>190,857,442</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8836 - CONSOLIDATED FEDERAL FUNDS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
ASSETS	0	1,100	1,100	1,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	108,900	108,900	108,900
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>108,900</b>	<b>108,900</b>	<b>108,900</b>
<b>Total Fund 8836 - CONSOLIDATED FEDERAL FUNDS</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

FUND CLASS: LOTTERY REVENUE FUND: 6283 - DIVISION OF CORRECTIONS LOTTERY FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,000,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	0	222,326	0	0
REPAIRS & ALTERATIONS	11,363	0	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>11,363</b>	<b>222,326</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6283 - DIVISION OF CORRECTIONS LOTTERY FUND</b>	<b>1,011,363</b>	<b>222,326</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,011,363</b>	<b>222,326</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6362 - PAROLEE'S SUPERVISION FEE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.00	15.00	15.00	15.00
PERSONAL SERVICES	434,273	879,874	879,874	879,874
EMPLOYEE BENEFITS	160,167	133,919	133,919	133,919
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>594,440</b>	<b>1,013,793</b>	<b>1,013,793</b>	<b>1,013,793</b>
<b>07000 - EQUIPMENT</b>				
CURRENT EXPENSES	15,328	0	0	0
ASSETS	13,290	30,000	30,000	30,000
<b>Total 07000 - EQUIPMENT</b>	<b>28,618</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	9,804	9,804	9,804
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>9,804</b>	<b>9,804</b>	<b>9,804</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	668,633	758,480	758,480	758,480
<b>Total 13000 - CURRENT EXPENSES</b>	<b>668,633</b>	<b>758,480</b>	<b>758,480</b>	<b>758,480</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	528	40,129	40,129	40,129
<b>Total 69000 - OTHER ASSETS</b>	<b>528</b>	<b>40,129</b>	<b>40,129</b>	<b>40,129</b>
<b>Total Fund 6362 - PAROLEE'S SUPERVISION FEE FUND</b>	<b>1,292,219</b>	<b>1,852,206</b>	<b>1,852,206</b>	<b>1,852,206</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,292,219</b>	<b>1,852,206</b>	<b>1,852,206</b>	<b>1,852,206</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6303 - PRISON INDUSTRIES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	29.00	39.00	39.00	39.00
PERSONAL SERVICES	1,597,794	2,116,687	2,116,687	2,116,687
EMPLOYEE BENEFITS	483,603	715,684	715,684	715,684
CURRENT EXPENSES	4,854,236	6,074,870	6,074,870	6,074,870
REPAIRS & ALTERATIONS	87,592	141,850	141,850	141,850
BUILDINGS	6,348	0	0	0
ASSETS	210,416	96,500	96,500	96,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,239,989</b>	<b>9,145,591</b>	<b>9,145,591</b>	<b>9,145,591</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	500,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6303 - PRISON INDUSTRIES FUND</b>	<b>7,739,989</b>	<b>9,145,591</b>	<b>9,145,591</b>	<b>9,145,591</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,739,989</b>	<b>9,145,591</b>	<b>9,145,591</b>	<b>9,145,591</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6306 - CORRECTIONS OFFICER TRAINING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(2,154)	0	0	0
CURRENT EXPENSES	(16,922)	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>(19,077)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 6306 - CORRECTIONS OFFICER TRAINING FUND</b>	<b>(19,077)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>(19,077)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6311 - VOCATIONAL EDUCATION ADULT INSTITUTIONS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	10,954	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,954</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6311 - VOCATIONAL EDUCATION ADULT INSTITUTIONS FUND</b>	<b>10,954</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>10,954</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6319 - TAX COLLECTIONS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	32,347	1,000	1,000	1,000
REPAIRS & ALTERATIONS	2,375	0	0	0
OTHER ASSETS	278	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>35,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 6319 - TAX COLLECTIONS FUND</b>	<b>35,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>35,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6331 - ANTHONY CENTER NATIONAL SCHOOL LUNCH PROGRAM**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

82,908

20,000

20,000

20,000

**Total 09900 - UNCLASSIFIED**

**82,908**

**20,000**

**20,000**

**20,000**

**Total Fund 6331 - ANTHONY CENTER NATIONAL SCHOOL LUNCH PROGRAM**

**82,908**

**20,000**

**20,000**

**20,000**

**Less: Reappropriations**

**Net Fund Total**

**82,908**

**20,000**

**20,000**

**20,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6338 - INDUSTRIAL SCHOOL FOR BOYS SCHOOL LUNCH  
PROGRAM FD**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

1,230

0

0

0

**Total 09900 - UNCLASSIFIED**

**1,230**

**0**

**0**

**0**

**Total Fund 6338 - INDUSTRIAL SCHOOL FOR BOYS SCHOOL LUNCH  
PROGRAM FD**

**1,230**

**0**

**0**

**0**

**Less: Reappropriations**

**Net Fund Total**

**1,230**

**0**

**0**

**0**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6353 - HUTTONSVILLE INSURANCE REFUNDS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	70,000	70,000	70,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Fund 6353 - HUTTONSVILLE INSURANCE REFUNDS FUND</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6356 - HUTTONSVILLE SCHOOL LUNCH PROGRAM</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	24,850	60,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>24,850</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6356 - HUTTONSVILLE SCHOOL LUNCH PROGRAM</b>	<b>24,850</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>24,850</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6369 - FARM SUBSIDY PAYMENTS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,000	1,000	1,000
REPAIRS & ALTERATIONS	0	2,000	2,000	2,000
ASSETS	10,000	8,505	8,505	8,505
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,000</b>	<b>11,505</b>	<b>11,505</b>	<b>11,505</b>
<b>Total Fund 6369 - FARM SUBSIDY PAYMENTS</b>	<b>10,000</b>	<b>11,505</b>	<b>11,505</b>	<b>11,505</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>10,000</b>	<b>11,505</b>	<b>11,505</b>	<b>11,505</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6370 - DENMAR INSURANCE REFUNDS**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
ASSETS	2,732	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,732</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 6370 - DENMAR INSURANCE REFUNDS</b>	<b>2,732</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,732</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER            FUND: 6371 - STATE INFRASTRUCTURE ASSISTANCE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's            Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	937	0	0	0
CURRENT EXPENSES	2,071	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6371 - STATE INFRASTRUCTURE ASSISTANCE FUND</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6372 - MT OLIVE INSURANCE REFUNDS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	80,000	80,000	80,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Fund 6372 - MT OLIVE INSURANCE REFUNDS FUND</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6373 - NORTHERN INSURANCE REFUNDS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	35,000	35,000	35,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Fund 6373 - NORTHERN INSURANCE REFUNDS FUND</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6374 - PRUNTYTOWN INSURANCE REFUNDS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
BUILDINGS	3,163	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,163</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 6374 - PRUNTYTOWN INSURANCE REFUNDS FUND</b>	<b>3,163</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,163</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6375 - CHARLESTON WORK RELEASE INMATE BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	15,863	60,000	60,000	60,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>15,863</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 6375 - CHARLESTON WORK RELEASE INMATE BENEFIT FUND</b>	<b>15,863</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>15,863</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6376 - BECKLEY CORRECTIONAL CENTER INMATE BENEFIT FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	17,974	40,000	40,000	40,000
REPAIRS & ALTERATIONS	101	0	0	0
ASSETS	2,108	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,183</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Fund 6376 - BECKLEY CORRECTIONAL CENTER INMATE BENEFIT FUND</b>	<b>20,183</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>20,183</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6377 - HUNTINGTON WORK RELEASE INMATE BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,382	80,000	0	0
ASSETS	530	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,912</b>	<b>80,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6377 - HUNTINGTON WORK RELEASE INMATE BENEFIT FUND</b>	<b>1,912</b>	<b>80,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,912</b>	<b>80,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6378 - ANTHONY CENTER INMATE BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	14,799	0	0	0
CURRENT EXPENSES	25,375	142,866	142,866	142,866
BUILDINGS	149	0	0	0
OTHER ASSETS	121	0	0	0
ASSETS	2,061	26,134	26,134	26,134
<b>Total 09900 - UNCLASSIFIED</b>	<b>42,505</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>
<b>Total Fund 6378 - ANTHONY CENTER INMATE BENEFIT FUND</b>	<b>42,505</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>42,505</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6379 - PRUNTYTOWN INMATE BENEFIT FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	27,260	185,000	185,000	185,000
REPAIRS & ALTERATIONS	208	0	0	0
ASSETS	1,127	35,000	35,000	35,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>28,595</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Total Fund 6379 - PRUNTYTOWN INMATE BENEFIT FUND</b>	<b>28,595</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>28,595</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6380 - ST MARYS INMATE BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	29,768	480,000	480,000	480,000
REPAIRS & ALTERATIONS	216	0	0	0
ASSETS	2,453	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>32,437</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Total Fund 6380 - ST MARYS INMATE BENEFIT FUND</b>	<b>32,437</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>32,437</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6381 - MT OLIVE INMATE BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	20,567	0	0	0
CURRENT EXPENSES	92,067	428,000	428,000	428,000
ASSETS	276	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>112,910</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>
<b>Total Fund 6381 - MT OLIVE INMATE BENEFIT FUND</b>	<b>112,910</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>112,910</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6382 - NORTHERN INMATE BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	37,371	0	0	0
CURRENT EXPENSES	46,264	290,000	290,000	290,000
REPAIRS & ALTERATIONS	495	0	0	0
ASSETS	2,776	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>86,906</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
<b>Total Fund 6382 - NORTHERN INMATE BENEFIT FUND</b>	<b>86,906</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>86,906</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6383 - HUTTONSVILLE INMATE BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	2,200	0	0	0
CURRENT EXPENSES	124,219	435,000	435,000	435,000
REPAIRS & ALTERATIONS	1,377	0	0	0
ASSETS	1,134	45,000	45,000	45,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>128,930</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Total Fund 6383 - HUTTONSVILLE INMATE BENEFIT FUND</b>	<b>128,930</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>128,930</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6384 - DENMAR INMATE BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	29,527	107,500	107,500	107,500
REPAIRS & ALTERATIONS	50	0	0	0
OTHER ASSETS	1	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>29,579</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>
<b>Total Fund 6384 - DENMAR INMATE BENEFIT FUND</b>	<b>29,579</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>29,579</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6385 - OHIO COUNTY INMATE BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	7,953	0	0	0
CURRENT EXPENSES	7,040	24,000	24,000	24,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,993</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6385 - OHIO COUNTY INMATE BENEFIT FUND</b>	<b>14,993</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>14,993</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

FUND CLASS: OTHER FUND: 6388 - MAY 2002 FLOOD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	8,578	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,578</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6388 - MAY 2002 FLOOD</b>	<b>8,578</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,578</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER            FUND: 6389 - PAROLE SUPERVISION BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's            Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	29,000	29,000	29,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Total Fund 6389 - PAROLE SUPERVISION BENEFIT FUND</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6390 - ST. MARYS INSURANCE REFUNDS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	36,000	36,000	36,000
REPAIRS & ALTERATIONS	(1,000)	24,000	24,000	24,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>(1,000)</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 6390 - ST. MARYS INSURANCE REFUNDS FUND</b>	<b>(1,000)</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>(1,000)</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6391 - ELECTRONIC MONITORING PROGRAM ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	238,803	366,000	366,000	366,000
REPAIRS & ALTERATIONS	8,950	18,000	18,000	18,000
ASSETS	0	16,000	16,000	16,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>247,753</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 6391 - ELECTRONIC MONITORING PROGRAM ACCOUNT</b>	<b>247,753</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>247,753</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6392 - LAKIN CORRECTIONAL FACILITY INMATE BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(119)	0	0	0
CURRENT EXPENSES	49,369	220,000	220,000	220,000
REPAIRS & ALTERATIONS	1,832	100,000	100,000	100,000
ASSETS	7,269	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>58,352</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b>Total Fund 6392 - LAKIN CORRECTIONAL FACILITY INMATE BENEFIT FUND</b>	<b>58,352</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>58,352</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6396 - MARTINSBURG INMATE BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,424	233,500	233,500	233,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,424</b>	<b>233,500</b>	<b>233,500</b>	<b>233,500</b>
<b>Total Fund 6396 - MARTINSBURG INMATE BENEFIT FUND</b>	<b>2,424</b>	<b>233,500</b>	<b>233,500</b>	<b>233,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,424</b>	<b>233,500</b>	<b>233,500</b>	<b>233,500</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6397 - GRANTS GIFTS &amp; DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	54,442	0	0	0
EMPLOYEE BENEFITS	(53,746)	0	0	0
CURRENT EXPENSES	(20,990)	3,076,880	3,076,880	3,076,880
REPAIRS & ALTERATIONS	0	8,000	8,000	8,000
BUILDINGS	0	915,120	915,120	915,120
<b>Total 09900 - UNCLASSIFIED</b>	<b>(20,294)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 6397 - GRANTS GIFTS &amp; DONATIONS</b>	<b>(20,294)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>(20,294)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

<b>FUND CLASS: OTHER FUND: 6450 - DECEMBER 2009 WINTER STORM</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	5,064	0	0	0
CURRENT EXPENSES	1,486	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6450 - DECEMBER 2009 WINTER STORM</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6452 - DIVISION OF CORRECTIONS ADDITIONAL OPERATIONS  
ACCT**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES	100,370	500,000	500,000	500,000
REPAIRS & ALTERATIONS	(65,613)	500,000	500,000	500,000
BUILDINGS	79,571	500,000	500,000	500,000
LAND	(105,300)	0	0	0
ASSETS	42,134	500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>51,163</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 6452 - DIVISION OF CORRECTIONS ADDITIONAL OPERATIONS ACCT</b>	<b>51,163</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>51,163</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6453 - PARKERSBURG CORRECTIONAL CENTER INMATE  
BENEFIT FD**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

**Total 09900 - UNCLASSIFIED**

**Total Fund 6453 - PARKERSBURG CORRECTIONAL CENTER INMATE  
BENEFIT FD**

Less: Reappropriations

**Net Fund Total**

26,817

60,000

140,000

140,000

**26,817**

**60,000**

**140,000**

**140,000**

**26,817**

**60,000**

**140,000**

**140,000**

**26,817**

**60,000**

**140,000**

**140,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF CORRECTIONS**

**FUND CLASS: OTHER**

**FUND: 6455 - SALEM CORRECTIONAL CENTER INMATE BENEFIT FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	20,732	150,000	150,000	150,000
ASSETS	2,227	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>22,958</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 6455 - SALEM CORRECTIONAL CENTER INMATE BENEFIT FUND</b>	<b>22,958</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>22,958</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

DEPARTMENT: DIVISION OF CORRECTIONS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	192,005,639	215,164,640	185,262,305	191,470,838
FEDERAL REVENUE	0	110,000	110,000	110,000
SPECIAL REVENUE	1,292,219	1,852,206	1,852,206	1,852,206
LOTTERY REVENUE	1,011,363	222,326	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,812,871	19,285,096	19,225,096	19,225,096
<b>TOTAL DIVISION OF CORRECTIONS</b>	<b>203,122,092</b>	<b>236,634,267</b>	<b>206,449,607</b>	<b>212,658,140</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>203,122,092</b>	<b>236,634,267</b>	<b>206,449,607</b>	<b>212,658,140</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**0612 - WEST VIRGINIA STATE POLICE**

**WV Code Chapter - 15 Article - 2**

<p>Department Description</p> <p>The West Virginia State Police provide direct and indirect law enforcement services to the citizens of the state and to other law enforcement entities to ensure the continual security of persons, residential and business properties, and the safety of motorists operating on the state's streets and highways. These services are provided through a series of three programs funded through general, federal and special revenue appropriations as follows:</p> <p><b>LAW ENFORCEMENT</b> - Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping, communications, building maintenance and construction, laboratory, and training services.</p> <p><b>MOTOR VEHICLE INSPECTION</b> - Provides oversight of state's motor vehicle safety inspection program.</p> <p><b>COMMISSION ON DRUNK DRIVING PREVENTION</b> - Acts as state's clearing house for drunk driving prevention efforts.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0453 \$103,379,484 (\$4,000,000 increase for Trooper Class) (\$500,000 increase to support basic equipment needs) (\$2,419,037 increase for upgrades to the Automated Fingerprint Identification System)</p> <p>Federal Revenue Fund 8741 \$8,001,295</p> <p>Special Revenue Fund 6501 \$8,091,817 Fund 6511 \$240,000 Fund 6513 \$4,973,347 Fund 6516 \$1,101,000 (\$578,798 Special Revenue increased spending authority to purchase new Troop 1 Headquarters, Fairmont) Fund 6519 \$585,000 Fund 6527 \$908,348 Fund 6532 \$8,300 Fund 6544 \$200,000</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	938.00	969.00	974.00	974.00
PERSONAL SERVICES	45,030,975	46,800,300	46,291,443	46,687,587
EMPLOYEE BENEFITS	10,611,334	9,481,483	9,990,340	10,084,057
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>55,642,309</b>	<b>56,281,783</b>	<b>56,281,783</b>	<b>56,771,644</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	450,523	450,523	450,523	450,523
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>450,523</b>	<b>450,523</b>	<b>450,523</b>	<b>450,523</b>
<b>09000 - CHILDREN'S PROTECTION ACT</b>				
FTE	11.00	15.00	14.00	14.00
PERSONAL SERVICES	526,951	607,835	611,286	616,470
EMPLOYEE BENEFITS	194,209	244,488	241,037	235,406
CURRENT EXPENSES	228,519	95,278	95,278	96,403
REPAIRS & ALTERATIONS	4,816	500	500	500
<b>Total 09000 - CHILDREN'S PROTECTION ACT</b>	<b>954,496</b>	<b>948,101</b>	<b>948,101</b>	<b>948,779</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	10,306,869	10,309,769	10,309,769	10,382,444
<b>Total 13000 - CURRENT EXPENSES</b>	<b>10,306,869</b>	<b>10,309,769</b>	<b>10,309,769</b>	<b>10,382,444</b>
<b>52100 - TROOPER CLASS</b>				
FTE	0.00	0.00	0.00	50.00
PERSONAL SERVICES	0	0	0	3,000,000
EMPLOYEE BENEFITS	0	0	0	500,000
CURRENT EXPENSES	0	0	0	500,000
<b>Total 52100 - TROOPER CLASS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>55600 - BARRACKS LEASE PAYMENTS</b>				
CURRENT EXPENSES	237,898	237,898	237,898	237,898
<b>Total 55600 - BARRACKS LEASE PAYMENTS</b>	<b>237,898</b>	<b>237,898</b>	<b>237,898</b>	<b>237,898</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>55800 - COMMUNICATIONS AND OTHER EQUIPMENT</b>				
CURRENT EXPENSES	(249,848)	608,801	5,000	5,000
BUILDINGS	24,900	0	0	0
OTHER ASSETS	0	46,936	10,968	10,968
ASSETS	267,833	488,041	55,000	555,000
<b>Total 55800 - COMMUNICATIONS AND OTHER EQUIPMENT</b>	<b>42,885</b>	<b>1,143,778</b>	<b>70,968</b>	<b>570,968</b>
<b>60500 - TROOPER RETIREMENT FUND</b>				
EMPLOYEE BENEFITS	3,763,663	4,843,971	4,098,488	5,130,233
CURRENT EXPENSES	(40,313)	(278,774)	(238,950)	(238,950)
<b>Total 60500 - TROOPER RETIREMENT FUND</b>	<b>3,723,350</b>	<b>4,565,197</b>	<b>3,859,538</b>	<b>4,891,283</b>
<b>74700 - HANDGUN ADMINISTRATION EXPENSE</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	45,720	46,689	46,928	47,792
EMPLOYEE BENEFITS	20,135	20,033	19,795	19,813
CURRENT EXPENSES	1,837	457	456	606
<b>Total 74700 - HANDGUN ADMINISTRATION EXPENSE</b>	<b>67,692</b>	<b>67,179</b>	<b>67,179</b>	<b>68,211</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	96,532	1,973,178	0	0
REPAIRS & ALTERATIONS	225,982	383,368	250,000	250,000
OTHER ASSETS	57,175	0	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>379,689</b>	<b>2,356,545</b>	<b>250,000</b>	<b>250,000</b>
<b>77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY</b>				
EMPLOYEE BENEFITS	16,875,000	24,675,000	18,938,000	15,920,000
<b>Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY</b>	<b>16,875,000</b>	<b>24,675,000</b>	<b>18,938,000</b>	<b>15,920,000</b>
<b>89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM</b>				
FTE	4.00	6.00	6.00	6.00
PERSONAL SERVICES	177,257	267,016	263,056	265,648
EMPLOYEE BENEFITS	57,378	102,700	101,297	99,967
CURRENT EXPENSES	491,136	353,348	358,711	359,161
OTHER ASSETS	0	0	0	2,419,037
<b>Total 89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM</b>	<b>725,771</b>	<b>723,064</b>	<b>723,064</b>	<b>3,143,813</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND**

**91300 - BRIM PREMIUM**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	4,946,608	5,368,150	5,368,150	5,743,921
<b>Total 91300 - BRIM PREMIUM</b>	<b>4,946,608</b>	<b>5,368,150</b>	<b>5,368,150</b>	<b>5,743,921</b>
<b>Total Fund 0453 - DIVISION OF PUBLIC SAFETY FUND</b>	<b>94,353,090</b>	<b>107,126,987</b>	<b>97,504,973</b>	<b>103,379,484</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>94,353,090</b>	<b>107,126,987</b>	<b>97,504,973</b>	<b>103,379,484</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8741 - CONSOLIDATED FEDERAL FUNDS DIV OF PUBLIC SAFETY FD</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	7.00	7.00	7.00
PERSONAL SERVICES	1,129,970	2,294,108	2,309,010	2,309,010
EMPLOYEE BENEFITS	34,794	141,431	126,529	126,529
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,164,765</b>	<b>2,435,539</b>	<b>2,435,539</b>	<b>2,435,539</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	6,359	42,000	42,000	42,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>6,359</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	151,325	2,502,285	2,502,285	2,502,285
<b>Total 07000 - EQUIPMENT</b>	<b>151,325</b>	<b>2,502,285</b>	<b>2,502,285</b>	<b>2,502,285</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	624,142	2,125,971	2,125,971	2,125,971
<b>Total 13000 - CURRENT EXPENSES</b>	<b>624,142</b>	<b>2,125,971</b>	<b>2,125,971</b>	<b>2,125,971</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	750,500	750,500	750,500
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>750,500</b>	<b>750,500</b>	<b>750,500</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	24,000	144,500	144,500	144,500
<b>Total 69000 - OTHER ASSETS</b>	<b>24,000</b>	<b>144,500</b>	<b>144,500</b>	<b>144,500</b>
<b>73000 - LAND</b>				
LAND	0	500	500	500
<b>Total 73000 - LAND</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Fund 8741 - CONSOLIDATED FEDERAL FUNDS DIV OF PUBLIC SAFETY FD</b>	<b>1,970,591</b>	<b>8,001,295</b>	<b>8,001,295</b>	<b>8,001,295</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,970,591</b>	<b>8,001,295</b>	<b>8,001,295</b>	<b>8,001,295</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6501 - MOTOR VEHICLE INSPECTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.00	26.00	26.00	26.00
PERSONAL SERVICES	800,658	1,329,870	1,346,971	1,346,971
EMPLOYEE BENEFITS	276,860	457,053	439,952	439,952
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,077,518</b>	<b>1,786,923</b>	<b>1,786,923</b>	<b>1,786,923</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	87,823	204,500	204,500	204,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>87,823</b>	<b>204,500</b>	<b>204,500</b>	<b>204,500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	109,264	3,770,751	3,770,751	3,770,751
<b>Total 07000 - EQUIPMENT</b>	<b>109,264</b>	<b>3,770,751</b>	<b>3,770,751</b>	<b>3,770,751</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	935,371	1,488,211	1,488,211	1,488,211
<b>Total 13000 - CURRENT EXPENSES</b>	<b>935,371</b>	<b>1,488,211</b>	<b>1,488,211</b>	<b>1,488,211</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	534,000	534,000	534,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>534,000</b>	<b>534,000</b>	<b>534,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	5,000	5,000	5,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	302,432	302,432	302,432	302,432
<b>Total 91300 - BRIM PREMIUM</b>	<b>302,432</b>	<b>302,432</b>	<b>302,432</b>	<b>302,432</b>
<b>Total Fund 6501 - MOTOR VEHICLE INSPECTION FUND</b>	<b>2,512,408</b>	<b>8,091,817</b>	<b>8,091,817</b>	<b>8,091,817</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,512,408</b>	<b>8,091,817</b>	<b>8,091,817</b>	<b>8,091,817</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6511 - STATE POLICE FORENSIC LABORATORY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	0	0	83,930
EMPLOYEE BENEFITS	0	0	0	16,070
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	0	0	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	0	0	45,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	0	0	90,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total Fund 6511 - STATE POLICE FORENSIC LABORATORY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6513 - DRUNK DRIVING PREVENTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	3,491,895	3,491,895	3,491,895
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>3,491,895</b>	<b>3,491,895</b>	<b>3,491,895</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	550,305	1,327,000	1,327,000	1,327,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>550,305</b>	<b>1,327,000</b>	<b>1,327,000</b>	<b>1,327,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	154,452	154,452	154,452	154,452
<b>Total 91300 - BRIM PREMIUM</b>	<b>154,452</b>	<b>154,452</b>	<b>154,452</b>	<b>154,452</b>
<b>Total Fund 6513 - DRUNK DRIVING PREVENTION FUND</b>	<b>704,757</b>	<b>4,973,347</b>	<b>4,973,347</b>	<b>4,973,347</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>704,757</b>	<b>4,973,347</b>	<b>4,973,347</b>	<b>4,973,347</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6516 - SURPLUS REAL PROPERTY PROCEEDS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	443,980	443,980	1,022,778
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>443,980</b>	<b>443,980</b>	<b>1,022,778</b>
<b>73000 - LAND</b>				
LAND	0	1,000	1,000	1,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	77,222	77,222	77,222
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>77,222</b>	<b>77,222</b>	<b>77,222</b>
<b>Total Fund 6516 - SURPLUS REAL PROPERTY PROCEEDS FUND</b>	<b>0</b>	<b>522,202</b>	<b>522,202</b>	<b>1,101,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>522,202</b>	<b>522,202</b>	<b>1,101,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6519 - WV STATE POLICE - SURPLUS TRANSFER ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	20,000	20,000	20,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	250,000	250,000	250,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	10,967	225,000	225,000	225,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>10,967</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	40,000	40,000	40,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	45,000	45,000	45,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	5,000	5,000	5,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6519 - WV STATE POLICE - SURPLUS TRANSFER ACCOUNT</b>	<b>10,967</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>10,967</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6527 - CENTRAL ABUSE REGISTRY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	4.00	4.00	4.00
PERSONAL SERVICES	123,064	174,886	184,595	184,595
EMPLOYEE BENEFITS	48,778	61,995	52,286	52,286
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>171,841</b>	<b>236,881</b>	<b>236,881</b>	<b>236,881</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	84,273	300,500	300,500	300,500
<b>Total 07000 - EQUIPMENT</b>	<b>84,273</b>	<b>300,500</b>	<b>300,500</b>	<b>300,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,637	51,443	51,443	51,443
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,637</b>	<b>51,443</b>	<b>51,443</b>	<b>51,443</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	300,500	300,500	300,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>300,500</b>	<b>300,500</b>	<b>300,500</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	18,524	18,524	18,524	18,524
<b>Total 91300 - BRIM PREMIUM</b>	<b>18,524</b>	<b>18,524</b>	<b>18,524</b>	<b>18,524</b>
<b>Total Fund 6527 - CENTRAL ABUSE REGISTRY FUND</b>	<b>277,275</b>	<b>908,348</b>	<b>908,348</b>	<b>908,348</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>277,275</b>	<b>908,348</b>	<b>908,348</b>	<b>908,348</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6532 - BAIL BOND ENFORCER ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	8,300	8,300	8,300
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
<b>Total Fund 6532 - BAIL BOND ENFORCER ACCOUNT</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

FUND CLASS: SPECIAL REVENUE FUND: 6544 - STATE POLICE ACADEMY POST EXCHANGE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	40,000	40,000	40,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	41,614	160,000	160,000	160,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>41,614</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>Total Fund 6544 - STATE POLICE ACADEMY POST EXCHANGE</b>	<b>41,614</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>41,614</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6502 - MISCELLANEOUS NON FEDERAL GRANTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	11.00	16.00	12.00	12.00
PERSONAL SERVICES	2,095,665	2,280,949	2,288,320	2,288,320
EMPLOYEE BENEFITS	147,168	265,337	261,834	261,834
CURRENT EXPENSES	2,130,719	1,879,586	2,406,218	2,406,218
REPAIRS & ALTERATIONS	11,029	90,074	35,074	35,074
OTHER ASSETS	0	100,000	50,000	50,000
ASSETS	1,210,508	1,787,310	1,361,810	1,361,810
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,595,089</b>	<b>6,403,256</b>	<b>6,403,256</b>	<b>6,403,256</b>
<b>Total Fund 6502 - MISCELLANEOUS NON FEDERAL GRANTS FUND</b>	<b>5,595,089</b>	<b>6,403,256</b>	<b>6,403,256</b>	<b>6,403,256</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,595,089</b>	<b>6,403,256</b>	<b>6,403,256</b>	<b>6,403,256</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6503 - STATE POLICE 100TH ANNIVERSARY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	25,000	25,000	25,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 6503 - STATE POLICE 100TH ANNIVERSARY FUND</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6505 - DRUNK DRIVING COMMISSION - GRANTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	6.00	5.00	5.00
PERSONAL SERVICES	420,903	621,249	568,056	568,056
EMPLOYEE BENEFITS	62,280	114,041	130,955	130,955
CURRENT EXPENSES	174,248	215,632	211,911	211,911
REPAIRS & ALTERATIONS	1,589	58,000	13,000	13,000
OTHER ASSETS	0	10,000	5,000	5,000
ASSETS	1,723,366	1,425,528	1,515,528	1,515,528
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,382,387</b>	<b>2,444,450</b>	<b>2,444,450</b>	<b>2,444,450</b>
<b>Total Fund 6505 - DRUNK DRIVING COMMISSION - GRANTS FUND</b>	<b>2,382,387</b>	<b>2,444,450</b>	<b>2,444,450</b>	<b>2,444,450</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,382,387</b>	<b>2,444,450</b>	<b>2,444,450</b>	<b>2,444,450</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6506 - FORFEITED PROPERTY INVESTIGATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.50	2.50	2.50	2.50
PERSONAL SERVICES	56,396	92,800	90,091	90,091
EMPLOYEE BENEFITS	34,573	52,562	45,383	45,383
CURRENT EXPENSES	22,281	50,632	48,134	48,134
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
OTHER ASSETS	0	5,000	5,000	5,000
ASSETS	97,000	121,029	133,415	133,415
<b>Total 09900 - UNCLASSIFIED</b>	<b>210,250</b>	<b>323,023</b>	<b>323,023</b>	<b>323,023</b>
<b>Total Fund 6506 - FORFEITED PROPERTY INVESTIGATION FUND</b>	<b>210,250</b>	<b>323,023</b>	<b>323,023</b>	<b>323,023</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>210,250</b>	<b>323,023</b>	<b>323,023</b>	<b>323,023</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

FUND CLASS: OTHER FUND: 6507 - WV STATE POLICE CRIMINAL JUSTICE INFORMATION SERVICES FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	67,700	67,700	67,700
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>67,700</b>	<b>67,700</b>	<b>67,700</b>
<b>Total Fund 6507 - WV STATE POLICE CRIMINAL JUSTICE INFORMATION SERVICES FUND</b>	<b>0</b>	<b>67,700</b>	<b>67,700</b>	<b>67,700</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>0</b>	<b>67,700</b>	<b>67,700</b>	<b>67,700</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6508 - CONTRACT SERVICES PAYMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	1,383,699	1,870,143	1,870,143	1,870,143
EMPLOYEE BENEFITS	17,160	30,857	30,857	30,857
CURRENT EXPENSES	168,486	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,569,345</b>	<b>1,901,000</b>	<b>1,901,000</b>	<b>1,901,000</b>
<b>Total Fund 6508 - CONTRACT SERVICES PAYMENT FUND</b>	<b>1,569,345</b>	<b>1,901,000</b>	<b>1,901,000</b>	<b>1,901,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,569,345</b>	<b>1,901,000</b>	<b>1,901,000</b>	<b>1,901,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6509 - WV STATE POLICE CRIMINAL HISTORY ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 6509 - WV STATE POLICE CRIMINAL HISTORY ACCOUNT</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6510 - STATE POLICE FORENSIC LABORATORY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	85,000	0	0
REPAIRS & ALTERATIONS	0	15,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6510 - STATE POLICE FORENSIC LABORATORY</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6518 - ASSET FORFEITURE - US TREASURY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,329	147,000	147,000	147,000
REPAIRS & ALTERATIONS	0	7,000	7,000	7,000
OTHER ASSETS	0	300,000	300,000	300,000
ASSETS	0	783,467	783,467	783,467
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,329</b>	<b>1,237,467</b>	<b>1,237,467</b>	<b>1,237,467</b>
<b>Total Fund 6518 - ASSET FORFEITURE - US TREASURY</b>	<b>1,329</b>	<b>1,237,467</b>	<b>1,237,467</b>	<b>1,237,467</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,329</b>	<b>1,237,467</b>	<b>1,237,467</b>	<b>1,237,467</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6528 - SUBROGATION PROCEEDS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	26,787	27,900	27,900	27,900
<b>Total 09900 - UNCLASSIFIED</b>	<b>26,787</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
<b>Total Fund 6528 - SUBROGATION PROCEEDS FUND</b>	<b>26,787</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>26,787</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6529 - MISSING CHILDREN ADVISORY COUNCIL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	7,750	7,750	7,750
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<b>Total Fund 6529 - MISSING CHILDREN ADVISORY COUNCIL FUND</b>	<b>0</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

**FUND CLASS: OTHER**

**FUND: 6543 - WEST VIRGINIA STATE POLICE DNA DATABASE**

**ACCOUNT**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

0

125,000

125,000

125,000

**Total 09900 - UNCLASSIFIED**

**0**

**125,000**

**125,000**

**125,000**

**Total Fund 6543 - WEST VIRGINIA STATE POLICE DNA DATABASE  
ACCOUNT**

**0**

**125,000**

**125,000**

**125,000**

**Less: Reappropriations**

**Net Fund Total**

**0**

**125,000**

**125,000**

**125,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

DEPARTMENT: WEST VIRGINIA STATE POLICE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	94,353,090	107,126,987	97,504,973	103,379,484
FEDERAL REVENUE	1,970,591	8,001,295	8,001,295	8,001,295
SPECIAL REVENUE	3,547,021	15,289,014	15,289,014	16,107,812
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,785,187	12,762,546	12,662,546	12,662,546
<b>TOTAL WEST VIRGINIA STATE POLICE</b>	<b>109,655,889</b>	<b>143,179,842</b>	<b>133,457,828</b>	<b>140,151,137</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>109,655,889</b>	<b>143,179,842</b>	<b>133,457,828</b>	<b>140,151,137</b>



**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**0615 - REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY**

**WV Code Chapter - 31 Article - 20-10**

Department Description

The Authority is a major component unit of the State of West Virginia, established July 1, 1985 (Code Section 31-20-3). The Authority has constructed ten jails across the state. The Authority provides inmate housing for 55 counties, various municipalities, the WV Division of Corrections, WV Department of Health and Human Resources (Forensic Inmates) and federal government agencies. The Authority is primarily funded from Special Revenues (inmate per diem billing to government entities) and does not receive general revenue funding. The Authority reports to the Cabinet Secretary for the Department of Military Affairs and Public Safety.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue  
 Fund 6675 \$11,472,634

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE FUND: 6675 - REGIONAL JAIL &amp; CORRECTIONAL FACILITY AUTHORITY FD</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.00	29.00	29.00	29.00
PERSONAL SERVICES	1,257,306	1,417,487	1,417,487	1,417,487
EMPLOYEE BENEFITS	479,773	553,552	553,552	553,552
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,737,079</b>	<b>1,971,039</b>	<b>1,971,039</b>	<b>1,971,039</b>
<b>04000 - DEBT SERVICE</b>				
CURRENT EXPENSES	8,866,912	9,000,000	9,000,000	9,000,000
<b>Total 04000 - DEBT SERVICE</b>	<b>8,866,912</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	2,117	4,000	4,000	4,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>2,117</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	1,743	1,743	1,743
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>1,743</b>	<b>1,743</b>	<b>1,743</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	90	0	0	0
CURRENT EXPENSES	467,318	495,852	495,852	495,852
<b>Total 13000 - CURRENT EXPENSES</b>	<b>467,408</b>	<b>495,852</b>	<b>495,852</b>	<b>495,852</b>
<b>Total Fund 6675 - REGIONAL JAIL &amp; CORRECTIONAL FACILITY AUTHORITY FD</b>	<b>11,073,516</b>	<b>11,472,634</b>	<b>11,472,634</b>	<b>11,472,634</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>11,073,516</b>	<b>11,472,634</b>	<b>11,472,634</b>	<b>11,472,634</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY</b>				
<b>FUND CLASS: OTHER</b>				
<b>FUND: 6678 - REGIONAL JAILS OPERATING CASH CONTROL ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	926.50	1,058.50	1,132.50	1,082.50
PERSONAL SERVICES	32,552,304	37,476,622	37,476,622	37,476,622
EMPLOYEE BENEFITS	13,426,674	15,215,262	15,215,262	15,215,262
CURRENT EXPENSES	41,328,758	34,075,644	34,075,644	34,075,644
REPAIRS & ALTERATIONS	1,465,939	1,277,500	1,277,500	1,277,500
BUILDINGS	2,774,373	767,000	767,000	767,000
LAND	0	90,000	90,000	90,000
OTHER ASSETS	42,944	85,000	85,000	85,000
ASSETS	228,452	107,000	107,000	107,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>91,819,444</b>	<b>89,094,028</b>	<b>89,094,028</b>	<b>89,094,028</b>
<b>Total Fund 6678 - REGIONAL JAILS OPERATING CASH CONTROL ACCOUNT</b>	<b>91,819,444</b>	<b>89,094,028</b>	<b>89,094,028</b>	<b>89,094,028</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>91,819,444</b>	<b>89,094,028</b>	<b>89,094,028</b>	<b>89,094,028</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	11,073,516	11,472,634	11,472,634	11,472,634
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	91,819,444	89,094,028	89,094,028	89,094,028
<b>TOTAL REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY</b>	<b>102,892,960</b>	<b>100,566,662</b>	<b>100,566,662</b>	<b>100,566,662</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>102,892,960</b>	<b>100,566,662</b>	<b>100,566,662</b>	<b>100,566,662</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**0619 - FIRE COMMISSION**

**WV Code Chapter - 29,8,21,7,17C Article - 3,3B,15,10**

<p>Department Description</p> <p>The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the state. Responsibilities include promulgation of the state fire code and state building code, development of fire prevention and control master plans which covers manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education and information programs.</p> <p>The state fire marshal has statutory responsibility for enforcement of laws covering fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; determination of fire causes; arsonists; certification of fire departments for state revenues; management of fire incident reporting system; statewide electricians examination, certification and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing, fireworks permits; and routine periodic fire safety inspections of all structures except single family dwellings; review and approval of curriculum for all hazardous material response teams.</p> <p>The state fire marshal is also authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention, and protection.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0436 \$64,021</p> <p>Federal Revenue Fund 8819 \$80,000</p> <p>Special Revenue Fund 6152 \$4,748,333 (\$200,000 Special Revenue increased spending authority for merit increases to increase retention of experienced employees)</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: FIRE COMMISSION**

**FUND CLASS: GENERAL REVENUE  
FUND: 0436 - FIRE COMMISSION FUND**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	53,988	64,021	64,021	64,021
<b>Total 13000 - CURRENT EXPENSES</b>	<b>53,988</b>	<b>64,021</b>	<b>64,021</b>	<b>64,021</b>
<b>Total Fund 0436 - FIRE COMMISSION FUND</b>	<b>53,988</b>	<b>64,021</b>	<b>64,021</b>	<b>64,021</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>53,988</b>	<b>64,021</b>	<b>64,021</b>	<b>64,021</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: FIRE COMMISSION**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8819 - CONSOLIDATED FEDERAL FUND**

**13000 - CURRENT EXPENSES**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	0	80,000	80,000	80,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Fund 8819 - CONSOLIDATED FEDERAL FUND</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: FIRE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6152 - FIRE MARSHALL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	48.00	59.00	58.00	58.00
PERSONAL SERVICES	1,553,011	2,155,316	2,155,316	2,297,408
EMPLOYEE BENEFITS	576,674	878,367	878,367	936,275
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,129,686</b>	<b>3,033,683</b>	<b>3,033,683</b>	<b>3,233,683</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	31,493	58,500	58,500	58,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>31,493</b>	<b>58,500</b>	<b>58,500</b>	<b>58,500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	54,993	140,800	140,800	140,800
<b>Total 07000 - EQUIPMENT</b>	<b>54,993</b>	<b>140,800</b>	<b>140,800</b>	<b>140,800</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	3,800	3,800	3,800
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,144,102	1,249,550	1,249,550	1,249,550
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,144,102</b>	<b>1,249,550</b>	<b>1,249,550</b>	<b>1,249,550</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	12,000	2,000	2,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>12,000</b>	<b>2,000</b>	<b>2,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	500,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	52,040	50,000	60,000	60,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>52,040</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 6152 - FIRE MARSHALL FEES FUND</b>	<b>3,912,313</b>	<b>4,548,333</b>	<b>4,548,333</b>	<b>4,748,333</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>3,912,313</b>	<b>4,548,333</b>	<b>4,548,333</b>	<b>4,748,333</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: FIRE COMMISSION**

<b>FUND CLASS: OTHER FUND: 6160 - GIFTS, GRANTS AND DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	25,800	60,000	60,000	60,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>25,800</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 6160 - GIFTS, GRANTS AND DONATIONS</b>	<b>25,800</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>25,800</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

DEPARTMENT: FIRE COMMISSION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	53,988	64,021	64,021	64,021
FEDERAL REVENUE	0	80,000	80,000	80,000
SPECIAL REVENUE	3,912,313	4,548,333	4,548,333	4,748,333
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	25,800	60,000	60,000	60,000
<b>TOTAL FIRE COMMISSION</b>	<b>3,992,101</b>	<b>4,752,354</b>	<b>4,752,354</b>	<b>4,952,354</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>3,992,101</b>	<b>4,752,354</b>	<b>4,752,354</b>	<b>4,952,354</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**0620 - DIVISION OF JUSTICE AND COMMUNITY SERVICES**

**WV Code Chapter - 15 Article - 9**

<p>Department Description</p> <p>The Division of Justice and Community Services is the state's designated Criminal Justice planning agency. The Division fosters community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia Justice system. The Division is primarily responsible for Justice System planning, policy development and research, and administration; ensuring that components of the Justice System function fairly and consistently. DJCS guides, trains, monitors and researches the justice sytem with efficient and effective managment and evaluation methods. DJCS develops and maintains collaborative partnerships related to the justice system, facilitates law enforcement professional standards, and acts as stewards of public funds promoting and providing aid to promising and evidence-based practices for the betterment of West Virginia. Federal grant programs administered by the Division of Justice and Community Services include Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project , Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life, John R. Justice Program and Second Chance Act Prisoner Reentry Initiative.</p> <p>Additional Functions:</p> <ul style="list-style-type: none"> <li>- Serve as staff for the Governor's Committee on Crime, Delinquency and Correction</li> <li>- Serve as the state's administrative agency for WV Court Security, Community Corrections, Child Advocacy Centers and Civil Legal Services for Low Income Persons Programs</li> <li>- Administer the Law Enforcement Professional Standards Program</li> <li>- Monitor Juvenile facilities for the Juvenile Standards Commission</li> <li>- Conduct comprehensive research on the state's criminal sanctioning process for adult offenders</li> <li>- Serve as staff for Governor's Commission on Prison Overcrowding</li> <li>- Oversee Office of Research and Strategic Planning (ORSP)</li> <li>- Oversee Justice Center for Evidence-Based Practices (JCEBP)</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0546 \$9,889,587</p> <p>Federal Revenue Fund 8803 \$19,857,478</p> <p>Special Revenue Fund 6386 \$2,000,000 Fund 6804 \$1,500,000 Fund 6810 \$25,000</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0546 - CRIMINAL JUSTICE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.48	8.85	9.98	9.98
PERSONAL SERVICES	270,903	363,317	363,317	367,028
EMPLOYEE BENEFITS	113,033	167,734	167,734	166,360
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>383,937</b>	<b>531,051</b>	<b>531,051</b>	<b>533,388</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	230	1,804	1,804	1,804
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>230</b>	<b>1,804</b>	<b>1,804</b>	<b>1,804</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	126,476	132,696	132,696	133,360
<b>Total 13000 - CURRENT EXPENSES</b>	<b>126,476</b>	<b>132,696</b>	<b>132,696</b>	<b>133,360</b>
<b>45800 - CHILD ADVOCACY CENTERS</b>				
FTE	1.25	1.20	1.45	1.45
PERSONAL SERVICES	41,945	57,696	46,216	46,648
EMPLOYEE BENEFITS	16,452	31,050	20,225	20,006
CURRENT EXPENSES	1,634,368	2,219,235	1,635,219	1,635,337
<b>Total 45800 - CHILD ADVOCACY CENTERS</b>	<b>1,692,764</b>	<b>2,307,981</b>	<b>1,701,660</b>	<b>1,701,991</b>
<b>56100 - COMMUNITY CORRECTIONS</b>				
FTE	3.97	5.73	5.83	5.83
PERSONAL SERVICES	180,624	356,739	226,500	228,608
EMPLOYEE BENEFITS	72,544	196,993	88,068	86,869
CURRENT EXPENSES	5,805,332	12,252,604	6,593,672	6,594,207
REPAIRS & ALTERATIONS	0	290	74	74
<b>Total 56100 - COMMUNITY CORRECTIONS</b>	<b>6,058,501</b>	<b>12,806,626</b>	<b>6,908,314</b>	<b>6,909,758</b>
<b>59700 - STATISTICAL ANALYSIS PROGRAM</b>				
FTE	0.60	0.80	0.60	0.60
PERSONAL SERVICES	20,406	36,071	36,071	36,417
EMPLOYEE BENEFITS	8,096	10,310	10,310	10,173
CURRENT EXPENSES	18,039	0	0	60
<b>Total 59700 - STATISTICAL ANALYSIS PROGRAM</b>	<b>46,541</b>	<b>46,381</b>	<b>46,381</b>	<b>46,650</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0546 - CRIMINAL JUSTICE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>71400 - SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION</b>				
FTE	0.00	0.40	1.40	1.40
PERSONAL SERVICES	11,518	50,827	50,827	51,000
EMPLOYEE BENEFITS	5,267	25,404	25,404	25,172
CURRENT EXPENSES	51,102	0	0	30
<b>Total 71400 - SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION</b>	<b>67,887</b>	<b>76,231</b>	<b>76,231</b>	<b>76,202</b>
<b>76200 - QUALITATIVE ANALYSIS AND TRAINING FOR YOUR SERVICES</b>				
FTE	0.00	0.97	0.00	0.00
PERSONAL SERVICES	0	192,629	35,000	35,138
EMPLOYEE BENEFITS	0	91,929	15,439	15,026
CURRENT EXPENSES	23,942	639,453	281,579	281,652
<b>Total 76200 - QUALITATIVE ANALYSIS AND TRAINING FOR YOUR SERVICES</b>	<b>23,942</b>	<b>924,011</b>	<b>332,018</b>	<b>331,816</b>
<b>83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS</b>				
FTE	1.15	2.65	2.40	2.40
PERSONAL SERVICES	93,244	106,641	102,069	103,171
EMPLOYEE BENEFITS	24,071	25,162	27,045	26,413
CURRENT EXPENSES	30,982	22,668	22,668	22,911
<b>Total 83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS</b>	<b>148,297</b>	<b>154,471</b>	<b>151,782</b>	<b>152,495</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	1,421	1,788	1,788	2,123
<b>Total 91300 - BRIM PREMIUM</b>	<b>1,421</b>	<b>1,788</b>	<b>1,788</b>	<b>2,123</b>
<b>Total Fund 0546 - CRIMINAL JUSTICE FUND</b>	<b>8,549,996</b>	<b>16,983,040</b>	<b>9,883,725</b>	<b>9,889,587</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,549,996</b>	<b>16,983,040</b>	<b>9,883,725</b>	<b>9,889,587</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8803 - CONS FEDERAL FUNDS GENERAL OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.18	17.93	16.04	16.04
PERSONAL SERVICES	455,688	632,500	634,500	634,500
EMPLOYEE BENEFITS	160,732	423,670	424,070	424,070
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>616,419</b>	<b>1,056,170</b>	<b>1,058,570</b>	<b>1,058,570</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,750	1,750	1,750
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	25,185	25,185	25,185
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>25,185</b>	<b>25,185</b>	<b>25,185</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	10,451,854	18,774,373	18,771,973	18,771,973
<b>Total 13000 - CURRENT EXPENSES</b>	<b>10,451,854</b>	<b>18,774,373</b>	<b>18,771,973</b>	<b>18,771,973</b>
<b>Total Fund 8803 - CONS FEDERAL FUNDS GENERAL OPERATING FUND</b>	<b>11,068,273</b>	<b>19,857,478</b>	<b>19,857,478</b>	<b>19,857,478</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>11,068,273</b>	<b>19,857,478</b>	<b>19,857,478</b>	<b>19,857,478</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8829 - JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	321	1,176	0	0
EMPLOYEE BENEFITS	125	472	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>446</b>	<b>1,648</b>	<b>0</b>	<b>0</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1	0	0
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	551	48,351	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>551</b>	<b>48,351</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8829 - JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT</b>	<b>997</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>997</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6386 - WV COMMUNITY CORRECTIONS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.70	2.32	2.82	2.82
PERSONAL SERVICES	85,700	114,802	114,102	114,102
EMPLOYEE BENEFITS	31,064	37,198	37,898	37,898
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>116,764</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	750	750	750
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,743,364	1,846,250	1,846,250	1,846,250
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,743,364</b>	<b>1,846,250</b>	<b>1,846,250</b>	<b>1,846,250</b>
<b>Total Fund 6386 - WV COMMUNITY CORRECTIONS FUND</b>	<b>1,860,128</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,860,128</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6804 - COURT SECURITY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.30	0.35	0.35	0.35
PERSONAL SERVICES	9,040	16,475	16,475	16,475
EMPLOYEE BENEFITS	2,445	5,390	5,390	5,390
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>11,486</b>	<b>21,865</b>	<b>21,865</b>	<b>21,865</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	890,927	1,478,135	1,478,135	1,478,135
<b>Total 13000 - CURRENT EXPENSES</b>	<b>890,927</b>	<b>1,478,135</b>	<b>1,478,135</b>	<b>1,478,135</b>
<b>Total Fund 6804 - COURT SECURITY FUND</b>	<b>902,413</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>902,413</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 6810 - SECOND CHANCE DRIVER'S LICENSE PROGRAM**

<b>ACCOUNT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	25,000	25,000	25,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 6810 - SECOND CHANCE DRIVER'S LICENSE PROGRAM ACCOUNT</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

FUND CLASS: OTHER FUND: 6801 - CRIME DELINQUENCY/CORR LAW ENFORCEMENT TRNG 90% FD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	0.58	0.00	0.00	0.00
CURRENT EXPENSES	771,716	900,000	900,000	900,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>771,716</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Total Fund 6801 - CRIME DELINQUENCY/CORR LAW ENFORCEMENT TRNG 90% FD</b>	<b>771,716</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>771,716</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

**FUND CLASS: OTHER**

**FUND: 6802 - CRIME DELINQUENCY/CORR LAW ENFRMNT TRNG  
ADM 10%**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	0.00	0.25	0.50	0.50
PERSONAL SERVICES	5,790	25,407	29,407	29,407
EMPLOYEE BENEFITS	2,143	9,538	10,593	10,593
CURRENT EXPENSES	8,463	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>16,396</b>	<b>34,945</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Fund 6802 - CRIME DELINQUENCY/CORR LAW ENFRMNT TRNG ADM 10%</b>	<b>16,396</b>	<b>34,945</b>	<b>40,000</b>	<b>40,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>16,396</b>	<b>34,945</b>	<b>40,000</b>	<b>40,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

<b>FUND CLASS: OTHER FUND: 6807 - GIFTS, GRANTS &amp; DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	61,930	150,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>61,930</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6807 - GIFTS, GRANTS &amp; DONATIONS</b>	<b>61,930</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>61,930</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6808 - CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.29	2.55	2.63	2.63
PERSONAL SERVICES	110,655	95,795	95,695	95,695
EMPLOYEE BENEFITS	33,939	36,424	36,524	36,524
CURRENT EXPENSES	3,347,438	2,867,781	2,867,781	2,867,781
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,492,031</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 6808 - CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS</b>	<b>3,492,031</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,492,031</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

<b>DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	8,549,996	16,983,040	9,883,725	9,889,587
FEDERAL REVENUE	11,069,271	19,907,478	19,857,478	19,857,478
SPECIAL REVENUE	2,762,542	3,525,000	3,525,000	3,525,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,342,073	4,084,945	3,940,000	3,940,000
<b>TOTAL DIVISION OF JUSTICE AND COMMUNITY SERVICES</b>	<b>26,723,882</b>	<b>44,500,463</b>	<b>37,206,203</b>	<b>37,212,065</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>26,723,882</b>	<b>44,500,463</b>	<b>37,206,203</b>	<b>37,212,065</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**0621 - DIVISION OF JUVENILE SERVICES**

**WV Code Chapter - 49 Article - 5**

<p>Department Description</p> <p>The Division of Juvenile Services was created in 1997 to serve both pre-adjudicated and post-adjudicated youth in West Virginia by housing them in secure facilities and providing them educational and vocational classes and rehabilitative programs and treatment while preserving community safety. The Division is also mandated by statute to provide community-based services that provide youth with a positive alternative to detention and other residential placement.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0570 \$40,214,014</p>
--	--



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUVENILE SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0570 - JUVENILE SERVICES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>26200 - STATEWIDE REPORTING CENTERS</b>				
FTE	80.00	105.00	105.00	105.00
PERSONAL SERVICES	2,250,721	3,028,458	3,028,458	3,275,178
EMPLOYEE BENEFITS	908,455	1,209,236	1,209,236	1,233,183
CURRENT EXPENSES	1,228,074	2,041,753	2,041,753	2,049,690
REPAIRS & ALTERATIONS	21,314	0	0	0
OTHER ASSETS	21,757	0	0	0
<b>Total 26200 - STATEWIDE REPORTING CENTERS</b>	<b>4,430,321</b>	<b>6,279,447</b>	<b>6,279,447</b>	<b>6,558,051</b>
<b>26700 - ROBERT L. SHELL JUVENILE CENTER</b>				
FTE	42.00	48.00	48.00	48.00
PERSONAL SERVICES	1,154,558	1,287,868	1,286,868	1,402,740
EMPLOYEE BENEFITS	523,032	575,318	575,318	588,790
CURRENT EXPENSES	279,843	93,764	94,764	98,504
REPAIRS & ALTERATIONS	17,422	0	0	0
OTHER ASSETS	10,360	0	0	0
<b>Total 26700 - ROBERT L. SHELL JUVENILE CENTER</b>	<b>1,985,216</b>	<b>1,956,950</b>	<b>1,956,950</b>	<b>2,090,034</b>
<b>53501 - RESIDENT MEDICAL EXPENSES</b>				
CURRENT EXPENSES	1,958,655	5,751,343	3,604,999	3,604,999
<b>Total 53501 - RESIDENT MEDICAL EXPENSES</b>	<b>1,958,655</b>	<b>5,751,343</b>	<b>3,604,999</b>	<b>3,604,999</b>
<b>70100 - CENTRAL OFFICE</b>				
FTE	38.00	43.00	43.00	43.00
PERSONAL SERVICES	1,579,372	1,706,587	1,706,587	1,809,435
EMPLOYEE BENEFITS	607,971	525,613	525,613	529,436
CURRENT EXPENSES	490,794	75,317	75,317	78,549
REPAIRS & ALTERATIONS	9,188	0	0	0
OTHER ASSETS	8,910	0	0	0
<b>Total 70100 - CENTRAL OFFICE</b>	<b>2,696,235</b>	<b>2,307,517</b>	<b>2,307,517</b>	<b>2,417,420</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	22,800	72,932	0	0
REPAIRS & ALTERATIONS	(4,937)	0	0	0
BUILDINGS	0	918,865	250,000	250,000
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>17,863</b>	<b>991,797</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUVENILE SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>79300 - GENE SPADARO JUVENILE CENTER</b>				
FTE	43.00	51.00	48.00	48.00
PERSONAL SERVICES	1,166,717	1,330,426	1,290,426	1,411,434
EMPLOYEE BENEFITS	463,143	541,283	541,283	554,954
CURRENT EXPENSES	308,833	256,676	296,676	300,641
REPAIRS & ALTERATIONS	24,111	0	0	0
OTHER ASSETS	10,360	0	0	0
<b>Total 79300 - GENE SPADARO JUVENILE CENTER</b>	<b>1,973,165</b>	<b>2,128,385</b>	<b>2,128,385</b>	<b>2,267,029</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	96,187	108,380	108,380	115,967
<b>Total 91300 - BRIM PREMIUM</b>	<b>96,187</b>	<b>108,380</b>	<b>108,380</b>	<b>115,967</b>
<b>98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER</b>				
FTE	81.00	87.00	88.00	88.00
PERSONAL SERVICES	2,256,624	3,017,988	2,521,714	2,729,842
EMPLOYEE BENEFITS	1,054,488	1,273,940	1,164,714	1,188,268
CURRENT EXPENSES	1,023,987	5,002,439	1,240,435	1,247,590
REPAIRS & ALTERATIONS	81,104	0	0	0
LAND	16,234	0	0	0
OTHER ASSETS	19,578	0	0	0
ASSETS	8,557	0	0	0
<b>Total 98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER</b>	<b>4,460,572</b>	<b>9,294,368</b>	<b>4,926,863</b>	<b>5,165,700</b>
<b>98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)</b>				
FTE	43.00	49.00	47.00	47.00
PERSONAL SERVICES	1,054,678	1,282,982	1,226,982	1,342,262
EMPLOYEE BENEFITS	435,232	488,096	488,096	500,595
CURRENT EXPENSES	258,933	99,310	155,310	159,195
REPAIRS & ALTERATIONS	19,823	0	0	0
OTHER ASSETS	10,153	0	0	0
<b>Total 98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)</b>	<b>1,778,819</b>	<b>1,870,388</b>	<b>1,870,388</b>	<b>2,002,052</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUVENILE SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>98200 - NORTHERN REGIONAL JUVENILE CENTER</b>				
EMPLOYEE BENEFITS	(237)	0	0	0
CURRENT EXPENSES	2,745,750	2,876,302	2,876,302	2,876,302
<b>Total 98200 - NORTHERN REGIONAL JUVENILE CENTER</b>	<b>2,745,513</b>	<b>2,876,302</b>	<b>2,876,302</b>	<b>2,876,302</b>
<b>98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)</b>				
FTE	39.00	47.00	47.00	47.00
PERSONAL SERVICES	1,057,334	1,277,718	1,277,718	1,389,430
EMPLOYEE BENEFITS	464,173	463,603	463,603	474,202
CURRENT EXPENSES	247,816	167,925	167,925	171,555
REPAIRS & ALTERATIONS	40,978	0	0	0
OTHER ASSETS	10,153	0	0	0
<b>Total 98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)</b>	<b>1,820,453</b>	<b>1,909,246</b>	<b>1,909,246</b>	<b>2,035,187</b>
<b>98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)</b>				
FTE	45.00	47.00	47.00	47.00
PERSONAL SERVICES	1,115,687	1,274,124	1,274,124	1,387,132
EMPLOYEE BENEFITS	532,812	506,092	506,092	517,764
CURRENT EXPENSES	269,211	222,980	222,980	226,554
REPAIRS & ALTERATIONS	60,279	0	0	0
OTHER ASSETS	10,153	0	0	0
<b>Total 98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)</b>	<b>1,988,142</b>	<b>2,003,196</b>	<b>2,003,196</b>	<b>2,131,450</b>
<b>98500 - TIGER MORTON CENTER</b>				
FTE	37.00	47.00	47.00	47.00
PERSONAL SERVICES	1,165,533	1,305,063	1,305,063	1,416,343
EMPLOYEE BENEFITS	531,968	540,933	540,933	552,509
CURRENT EXPENSES	267,828	268,667	268,667	272,332
REPAIRS & ALTERATIONS	49,335	0	0	0
OTHER ASSETS	10,153	0	0	0
<b>Total 98500 - TIGER MORTON CENTER</b>	<b>2,024,818</b>	<b>2,114,663</b>	<b>2,114,663</b>	<b>2,241,184</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF JUVENILE SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0570 - JUVENILE SERVICES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>98600 - DONALD R. KUHN JUVENILE CENTER</b>				
FTE	80.00	96.00	95.00	95.00
PERSONAL SERVICES	2,291,909	2,691,462	2,691,462	2,915,862
EMPLOYEE BENEFITS	1,010,148	1,106,307	1,106,307	1,129,856
CURRENT EXPENSES	432,748	260,225	260,225	267,915
REPAIRS & ALTERATIONS	46,215	0	0	0
OTHER ASSETS	21,342	0	0	0
ASSETS	4,826	0	0	0
<b>Total 98600 - DONALD R. KUHN JUVENILE CENTER</b>	<b>3,807,188</b>	<b>4,057,994</b>	<b>4,057,994</b>	<b>4,313,633</b>
<b>98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER</b>				
FTE	35.00	47.00	47.00	47.00
PERSONAL SERVICES	1,060,506	1,281,316	1,281,316	1,393,028
EMPLOYEE BENEFITS	433,641	547,860	547,860	560,094
CURRENT EXPENSES	296,679	188,219	188,219	191,884
REPAIRS & ALTERATIONS	24,955	0	0	0
BUILDINGS	11,150	0	0	0
OTHER ASSETS	10,153	0	0	0
<b>Total 98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER</b>	<b>1,837,085</b>	<b>2,017,395</b>	<b>2,017,395</b>	<b>2,145,006</b>
<b>Total Fund 0570 - JUVENILE SERVICES</b>	<b>33,620,232</b>	<b>45,667,371</b>	<b>38,411,725</b>	<b>40,214,014</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>33,620,232</b>	<b>45,667,371</b>	<b>38,411,725</b>	<b>40,214,014</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6401 - JUVENILE DETENTION SCHOOL LUNCH PROGRAM</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	461,623	425,000	425,000	425,000
ASSETS	14,703	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>476,326</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>Total Fund 6401 - JUVENILE DETENTION SCHOOL LUNCH PROGRAM</b>	<b>476,326</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>476,326</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6403 - DAVIS CENTER NATIONAL SCHOOL LUNCH PROGRAM</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	29,245	38,408	38,408	38,408
EMPLOYEE BENEFITS	15,091	20,641	20,641	20,641
CURRENT EXPENSES	47,616	51,951	51,951	51,951
OTHER ASSETS	414	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>92,366</b>	<b>111,000</b>	<b>111,000</b>	<b>111,000</b>
<b>Total Fund 6403 - DAVIS CENTER NATIONAL SCHOOL LUNCH PROGRAM</b>	<b>92,366</b>	<b>111,000</b>	<b>111,000</b>	<b>111,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>92,366</b>	<b>111,000</b>	<b>111,000</b>	<b>111,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

FUND CLASS: OTHER FUND: 6407 - DJS GIFTS GRANTS & DONATIONS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	4,000	4,000	4,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Fund 6407 - DJS GIFTS GRANTS &amp; DONATIONS</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

<b>FUND CLASS: OTHER FUND: 6408 - JUVENILE SERVICES STATUS OFFENDER FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	(5,453)	170,000	170,000	170,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>(5,453)</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
<b>Total Fund 6408 - JUVENILE SERVICES STATUS OFFENDER FUND</b>	<b>(5,453)</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>(5,453)</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

FUND CLASS: OTHER FUND: 6409 - GENE SPADARO JUVENILE CENTER RESIDENT BENEFIT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 6409 - GENE SPADARO JUVENILE CENTER RESIDENT BENEFIT FUND</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

<b>FUND CLASS: OTHER FUND: 6412 - DONALD R KUHN CENTER JUVENILE BEN FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,723	24,000	24,000	24,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,723</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6412 - DONALD R KUHN CENTER JUVENILE BEN FUND</b>	<b>1,723</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,723</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

<b>FUND CLASS: OTHER FUND: 6413 - SAM PERDUE JC BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,993	24,000	24,000	24,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,993</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6413 - SAM PERDUE JC BENEFIT FUND</b>	<b>5,993</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,993</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

FUND CLASS: OTHER FUND: 6414 - RUBENSTEIN CENTER JUVENILE BENEFIT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	14,545	24,000	24,000	24,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,545</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6414 - RUBENSTEIN CENTER JUVENILE BENEFIT FUND</b>	<b>14,545</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>14,545</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

DEPARTMENT: DIVISION OF JUVENILE SERVICES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	33,620,232	45,667,371	38,411,725	40,214,014
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	585,499	784,000	784,000	784,000
<b>TOTAL DIVISION OF JUVENILE SERVICES</b>	<b>34,205,731</b>	<b>46,451,371</b>	<b>39,195,725</b>	<b>40,998,014</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>34,205,731</b>	<b>46,451,371</b>	<b>39,195,725</b>	<b>40,998,014</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**0622 - DIVISION OF PROTECTIVE SERVICES**

**WV Code Chapter - 15 Article - 2D**

<p>Department Description</p> <p>The Division of Protective Services is responsible for maintaining the security of all state buildings and grounds in and adjacent to the Capitol Complex.</p> <p>The mission of the Division of Protective Services is to provide for the safety and security of individuals who visit and work at the Capitol Complex and to provide services with a highly trained and professional workforce.</p> <p>We strive to perform these services through the utilization of a highly trained and professional workforce and the use of CCTV. DPS operates a 24/7 Command Center in building 1 where we monitor approximately 200 cameras continuously and a multitude of card access readers, duress alarms, security gates, and bollards. In addition to the Capitol complex we provide some type of service to twenty five (25) other state office buildings located throughout the state. This includes monitoring cameras, card access, and alarms and DPS officers routinely respond to calls for service on Capitol Street, Smith Street, and Plaza East, and provide security at Miners Health &amp; Safety and Grievance Board hearings.</p> <p>In January, 2016 Building 1 of the Capitol complex was secured and Directed Public Access Points (DPAP's) established. DPS received a supplemental appropriation, which provided funding for staffing of the same, but not for the purchase of equipment and uniforms.</p> <p>The Division received an increase of approximately 26% in its FY 2017 appropriation with the increase coming in personal services and employee benefit and current expense lines. However, the Other Asset line, which in FY 2016 was \$72, 825 was completely eliminated and the Equipment line was by reduced by 14%.</p> <p>The agency has fifty five (55) FTE positions. Since December, 2015 DPS has hired 17 Certified Law Enforcement Officers and has 8 retire or resign.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0585 \$3,339,317 (\$300,000 increase for security cost maintenance contracts)</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF PROTECTIVE SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0585 - PROTECTIVE SERVICES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	51.00	55.00	55.00	55.00
PERSONAL SERVICES	1,552,684	2,025,943	2,090,943	2,113,407
EMPLOYEE BENEFITS	581,430	746,477	681,477	675,665
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,134,114</b>	<b>2,772,420</b>	<b>2,772,420</b>	<b>2,789,072</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	6,558	8,500	8,500	8,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>6,558</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>07000 - EQUIPMENT</b>				
CURRENT EXPENSES	16,429	0	0	0
ASSETS	30,099	468,454	64,171	64,171
<b>Total 07000 - EQUIPMENT</b>	<b>46,528</b>	<b>468,454</b>	<b>64,171</b>	<b>64,171</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	44,913	1,801,367	21,991	21,991
REPAIRS & ALTERATIONS	2,400	0	0	0
LAND	13,926	1,575	0	0
ASSETS	264,566	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>325,804</b>	<b>1,802,941</b>	<b>21,991</b>	<b>21,991</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	139,147	139,232	139,232	443,357
<b>Total 13000 - CURRENT EXPENSES</b>	<b>139,147</b>	<b>139,232</b>	<b>139,232</b>	<b>443,357</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	9,969	11,426	11,426	12,226
<b>Total 91300 - BRIM PREMIUM</b>	<b>9,969</b>	<b>11,426</b>	<b>11,426</b>	<b>12,226</b>
<b>Total Fund 0585 - PROTECTIVE SERVICES</b>	<b>2,662,119</b>	<b>5,202,973</b>	<b>3,017,740</b>	<b>3,339,317</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,662,119</b>	<b>5,202,973</b>	<b>3,017,740</b>	<b>3,339,317</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>				
<b>DEPARTMENT: DIVISION OF PROTECTIVE SERVICES</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6425 - SECURITY ENFORCEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	13,845	1,025,000	1,025,000	1,025,000
LAND	17,365	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>31,210</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,025,000</b>
<b>Total Fund 6425 - SECURITY ENFORCEMENT FUND</b>	<b>31,210</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,025,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>31,210</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,025,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

**DEPARTMENT: DIVISION OF PROTECTIVE SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6426 - MULITFEST SECURITY - GOV'S CONTINGENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
ASSETS	0	7,500	7,500	7,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Total Fund 6426 - MULITFEST SECURITY - GOV'S CONTINGENT FUND</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MILITARY AFFAIRS & PUBLIC SAFETY**

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	2,662,119	5,202,973	3,017,740	3,339,317
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	31,210	1,032,500	1,032,500	1,032,500
<b>TOTAL DIVISION OF PROTECTIVE SERVICES</b>	<b>2,693,329</b>	<b>6,235,473</b>	<b>4,050,240</b>	<b>4,371,817</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>2,693,329</b>	<b>6,235,473</b>	<b>4,050,240</b>	<b>4,371,817</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: MILITARY AFFAIRS & PUBLIC SAFETY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	354,977,350	418,707,661	355,215,281	371,632,521
FEDERAL REVENUE	121,778,849	340,964,976	317,617,278	317,617,278
SPECIAL REVENUE	23,399,773	45,247,574	42,719,187	43,817,985
LOTTERY REVENUE	1,011,363	222,326	0	0
STATE ROAD FUND	0	0	0	0
OTHER	148,624,442	192,886,476	190,581,531	190,581,531
<b>TOTAL MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>	<b>649,791,778</b>	<b>998,029,013</b>	<b>906,133,277</b>	<b>923,649,315</b>
Less: Reappropriations	0	0	0	
<b>Net Cabinet Total</b>	<b>649,791,778</b>	<b>998,029,013</b>	<b>906,133,277</b>	<b>923,649,315</b>

# DEPARTMENT OF REVENUE



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0701 - SECRETARY OF REVENUE**

**WV Code Chapter - 5F Article - 1**

<p>Department Description</p> <p>The Department of Revenue combines the following agencies under the leadership of the Cabinet Secretary of Revenue: Alcohol Beverage Control Administration, Division of Financial Institutions, Offices of the Insurance Commissioner, Lottery Commission, Municipal Bond Commission, Office of Tax Appeals, Racing Commission, State Athletic Commission, State Budget Office, and the State Tax Division.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>--operates the state liquor warehouse, licenses manufacturers and sellers of beer, wine and liquor and regulates the sale of these products.</li> <li>--regulates and supervises state banking institutions, industrial banks, industrial loan companies, credit unions, supervised lenders and other financial institutions under its supervision.</li> <li>--collects insurance premium taxes and regulates and oversees the insurance industry, including, but not limited to, workers' compensation, hospital service corporations, dental service corporations, medical service corporations, other health service corporations, health maintenance organizations and other entities under its jurisdiction.</li> <li>--operates the state lottery, along with the Lottery Commission, including racetrack video lottery, limited video lottery and table games.</li> <li>--serves as fiscal agent for all issuers of general obligation bonds issued by West Virginia counties, county boards of education and municipalities and by other government entities when the commission is specifically named as the fiscal agent by statute.</li> <li>--hears contested tax cases from the state tax division.</li> <li>--regulates greyhound and horse racing and pari-mutuel wagering at the state's four pari-mutuel racetracks. The commission also regulates the sending and receiving of simulcast races in this state and pari-mutuel wagering in this state on simulcast races.</li> <li>--regulates all amateur, professional and semi-professional boxing, mixed martial arts, sparring matches and exhibitions conducted or held in this state by any person.</li> <li>--prepares the Governor's annual budget for state departments, agencies, boards, commissions and offices, including state-operated institutions of higher education and community and technical colleges and administers the budget after it is passed by the Legislature.</li> <li>--administrates, collects and enforces various state taxes, also appraises industrial and natural resource properties throughout the state for ad valorem property tax purposes, supervises the work of county assessors, prepares for the board of public works tentative ad valorem property tax assessments for all public utilities operating within the state, and issues permits for and regulates charitable bingo occasions and charitable raffles held in the state.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0465 \$583,707</p> <p>Special Revenue Fund 7007 \$20,000,000</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: SECRETARY OF REVENUE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0465 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.00	8.00	8.00	8.00
PERSONAL SERVICES	387,551	392,576	392,556	396,012
EMPLOYEE BENEFITS	88,687	93,570	93,590	90,502
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>476,239</b>	<b>486,146</b>	<b>486,146</b>	<b>486,514</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,262	1,262	1,262
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,262</b>	<b>1,262</b>	<b>1,262</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	1,166	8,000	8,000	8,000
<b>Total 07000 - EQUIPMENT</b>	<b>1,166</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>09600 - UNCLASSIFIED- TOTAL</b>				
PERSONAL SERVICES	100,000	0	0	0
CURRENT EXPENSES	43,607	113,544	0	0
<b>Total 09600 - UNCLASSIFIED- TOTAL</b>	<b>143,607</b>	<b>113,544</b>	<b>0</b>	<b>0</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	43	0	0	0
CURRENT EXPENSES	54	5,954	5,954	5,837
<b>Total 09900 - UNCLASSIFIED</b>	<b>97</b>	<b>5,954</b>	<b>5,954</b>	<b>5,837</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	76,713	80,780	80,780	81,594
<b>Total 13000 - CURRENT EXPENSES</b>	<b>76,713</b>	<b>80,780</b>	<b>80,780</b>	<b>81,594</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	500	500	500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Fund 0465 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND</b>	<b>697,821</b>	<b>696,186</b>	<b>582,642</b>	<b>583,707</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>697,821</b>	<b>696,186</b>	<b>582,642</b>	<b>583,707</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: SECRETARY OF REVENUE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7005 - REVENUE SHORTFALL RESERVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	116,704,684	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>116,704,684</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>51200 - MEDICAL SERVICES TRUST FUND TRANSFER</b>				
CURRENT EXPENSES	70,000,000	0	0	0
<b>Total 51200 - MEDICAL SERVICES TRUST FUND TRANSFER</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7005 - REVENUE SHORTFALL RESERVE FUND</b>	<b>186,704,684</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>186,704,684</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: SECRETARY OF REVENUE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7007 - STATE DEBT REDUCTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	20,000,000	20,000,000	20,000,000	20,000,000
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total Fund 7007 - STATE DEBT REDUCTION FUND</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: SECRETARY OF REVENUE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 0603 - REVENUE SHORTFALL RESERVE FUND - TRANSFER</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>59000 - REVENUE SHORTFALL RESERVE FUND-TRANSFER</b>				
CURRENT EXPENSES	14,403,448	0	0	0
<b>Total 59000 - REVENUE SHORTFALL RESERVE FUND-TRANSFER</b>	<b>14,403,448</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0603 - REVENUE SHORTFALL RESERVE FUND - TRANSFER</b>	<b>14,403,448</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>14,403,448</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

<b>DEPARTMENT: SECRETARY OF REVENUE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	697,821	696,186	582,642	583,707
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	206,704,684	20,000,000	20,000,000	20,000,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	14,403,448	0	0	0
<b>TOTAL SECRETARY OF REVENUE</b>	<b>221,805,953</b>	<b>20,696,186</b>	<b>20,582,642</b>	<b>20,583,707</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>221,805,953</b>	<b>20,696,186</b>	<b>20,582,642</b>	<b>20,583,707</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0303 - DIVISION OF FINANCIAL INSTITUTIONS**

**WV Code Chapter - 31A Article - 2**

<p>Department Description</p> <p>The Division of Financial Institutions' mission is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.</p> <p>The division supervises state chartered banks, state chartered credit unions, regulated consumer lenders, non-depository mortgage lenders, servicers, brokers, companies engaged in currency exchange, transmission and transportation, and bank holding companies.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue          Fund 3041 \$3,229,076</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3041 - ASSESSMENT AND EXAMINATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	25.00	32.00	32.00	32.00
PERSONAL SERVICES	1,385,198	1,925,418	1,925,418	1,925,418
EMPLOYEE BENEFITS	449,496	578,333	585,683	585,683
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,834,694</b>	<b>2,503,751</b>	<b>2,511,101</b>	<b>2,511,101</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	100	100	100
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	14,000	12,000	12,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>14,000</b>	<b>12,000</b>	<b>12,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	31,624	1,000	0	0
ASSETS	617	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>32,241</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
EMPLOYEE BENEFITS	1,440	0	0	0
CURRENT EXPENSES	637,439	695,225	705,875	705,875
<b>Total 13000 - CURRENT EXPENSES</b>	<b>638,879</b>	<b>695,225</b>	<b>705,875</b>	<b>705,875</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	574,402	850,753	0	0
<b>Total 42600 - TRANSFERS</b>	<b>574,402</b>	<b>850,753</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	15,000	0	0
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3041 - ASSESSMENT AND EXAMINATION FUND</b>	<b>3,080,215</b>	<b>4,079,829</b>	<b>3,229,076</b>	<b>3,229,076</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,080,215</b>	<b>4,079,829</b>	<b>3,229,076</b>	<b>3,229,076</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS**

<b>FUND CLASS: OTHER FUND: 3044 - CONSUMER EDUCATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	180,000	180,000	180,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Fund 3044 - CONSUMER EDUCATION FUND</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,080,215	4,079,829	3,229,076	3,229,076
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	180,000	180,000	180,000
<b>TOTAL DIVISION OF FINANCIAL INSTITUTIONS</b>	<b>3,080,215</b>	<b>4,259,829</b>	<b>3,409,076</b>	<b>3,409,076</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>3,080,215</b>	<b>4,259,829</b>	<b>3,409,076</b>	<b>3,409,076</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0702 - TAX DIVISION**

**WV Code Chapter - 11 Article - 1**

Department Description

The State Tax Division's primary mission is to diligently collect and accurately assess taxes due the state of West Virginia in an effective and professional manner. To accomplish this mission, the State Tax Division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of the taxpayer information with which it has been entrusted, and strives to continually improve the quality of the services it provides.

The division administers forty-one statutes for the collection of taxes which generate more than \$5.1 billion in revenue for the general revenue fund, state road fund, various special revenue funds and local government funds. In addition, the division administers thirty-three tax credits. The State Tax Division is comprised of eleven units, most of which are located in the revenue center. The property tax unit in the Albert T. Summers Center fulfills the tax commissioner's statutory responsibilities with respect to the administration of local property taxes.

The criminal investigation unit and special audit section of the auditing unit were created to increase compliance with the laws and regulations pertaining to the taxes administered under West Virginia Code 11-10, including the charitable bingo, raffle and raffle board laws but excluding laws pertaining to income tax. This fund is funded solely from charitable bingo, raffle and raffle board fees.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0470 \$32,503,718

(\$1,810,500 increase to General Revenue for 30 FTEs and expenses for enhanced enforcement and compliance efforts)

(\$6,000,000 increase to General Revenue for Integrated Tax Assessment System)

Special Revenue

Fund 7071 \$31,176

Fund 7073 \$950,000

Fund 7087 \$259,568

Fund 7092 \$50,000

Fund 7099 \$2,309,531

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0470 - TAX DIVISION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	290.45	336.10	345.50	375.50
PERSONAL SERVICES	9,535,657	15,284,956	11,914,873	13,036,006
EMPLOYEE BENEFITS	3,989,952	5,942,981	4,350,766	4,609,008
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>13,525,609</b>	<b>21,227,937</b>	<b>16,265,639</b>	<b>17,645,014</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	795	10,000	10,000	10,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>795</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	42,783	50,000	50,000	50,000
<b>Total 07000 - EQUIPMENT</b>	<b>42,783</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>09400 - TAX TECHNOLOGY UPGRADE</b>				
CURRENT EXPENSES	1,631,844	2,700,000	2,700,000	3,700,000
<b>Total 09400 - TAX TECHNOLOGY UPGRADE</b>	<b>1,631,844</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>3,700,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	134,867	3,679,305	224,578	224,578
REPAIRS & ALTERATIONS	456	908	0	0
ASSETS	102,939	10,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>238,262</b>	<b>3,690,213</b>	<b>224,578</b>	<b>224,578</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	6,600,395	9,332,120	5,245,381	5,770,589
ASSETS	10,824	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>6,611,219</b>	<b>9,332,120</b>	<b>5,245,381</b>	<b>5,770,589</b>
<b>29200 - INTEGRATED TAX ASSESSMENT SYSTEM</b>				
OTHER ASSETS	0	0	0	5,000,000
<b>Total 29200 - INTEGRATED TAX ASSESSMENT SYSTEM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>65300 - MULTI STATE TAX COMMISSION</b>				
CURRENT EXPENSES	77,958	77,958	77,958	77,958
<b>Total 65300 - MULTI STATE TAX COMMISSION</b>	<b>77,958</b>	<b>77,958</b>	<b>77,958</b>	<b>77,958</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0470 - TAX DIVISION FUND**

**91300 - BRIM PREMIUM**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	13,000	14,560	14,560	15,579
<b>Total 91300 - BRIM PREMIUM</b>	<b>13,000</b>	<b>14,560</b>	<b>14,560</b>	<b>15,579</b>
<b>Total Fund 0470 - TAX DIVISION FUND</b>	<b>22,141,471</b>	<b>37,112,787</b>	<b>24,598,116</b>	<b>32,503,718</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>22,141,471</b>	<b>37,112,787</b>	<b>24,598,116</b>	<b>32,503,718</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

FUND CLASS: STATE ROAD FUND FUND: 9001 - GASOLINE TAX DIVISION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,818,850	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>1,818,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 9001 - GASOLINE TAX DIVISION FUND</b>	<b>1,818,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,818,850</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7071 - CEMETERY COMPANY REGISTRATION</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.50	0.00	0.00
PERSONAL SERVICES	8,852	15,429	15,429	15,429
EMPLOYEE BENEFITS	5,800	8,030	8,030	8,030
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>14,652</b>	<b>23,459</b>	<b>23,459</b>	<b>23,459</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	7,717	7,717	7,717
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>7,717</b>	<b>7,717</b>	<b>7,717</b>
<b>Total Fund 7071 - CEMETERY COMPANY REGISTRATION</b>	<b>14,652</b>	<b>31,176</b>	<b>31,176</b>	<b>31,176</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>14,652</b>	<b>31,176</b>	<b>31,176</b>	<b>31,176</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7073 - SPECIAL AUDIT &amp; INVESTIGATIVE UNIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.60	11.35	11.75	11.75
PERSONAL SERVICES	360,394	468,230	468,230	468,230
EMPLOYEE BENEFITS	144,637	186,973	186,973	186,973
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>505,031</b>	<b>655,203</b>	<b>655,203</b>	<b>655,203</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	2,516	7,000	7,000	7,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>2,516</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	5,000	5,000	5,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	9,500	9,500	9,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	100,106	273,297	273,297	273,297
<b>Total 13000 - CURRENT EXPENSES</b>	<b>100,106</b>	<b>273,297</b>	<b>273,297</b>	<b>273,297</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	126,902	0	0
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>126,902</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7073 - SPECIAL AUDIT &amp; INVESTIGATIVE UNIT FUND</b>	<b>607,654</b>	<b>1,076,902</b>	<b>950,000</b>	<b>950,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>607,654</b>	<b>1,076,902</b>	<b>950,000</b>	<b>950,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7087 - WINE TAX ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	5.00	5.00	5.00
PERSONAL SERVICES	95,497	170,984	170,484	170,484
EMPLOYEE BENEFITS	34,431	83,178	83,678	83,678
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>129,928</b>	<b>254,162</b>	<b>254,162</b>	<b>254,162</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,024	5,406	5,406	5,406
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,024</b>	<b>5,406</b>	<b>5,406</b>	<b>5,406</b>
<b>Total Fund 7087 - WINE TAX ADMINISTRATION FUND</b>	<b>130,952</b>	<b>259,568</b>	<b>259,568</b>	<b>259,568</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>130,952</b>	<b>259,568</b>	<b>259,568</b>	<b>259,568</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 7092 - REDCD CIG IGNITN PROP STANDRD &amp; FIRE PREV ACT</b>				<b>Governor's</b>
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	15,000	15,000	15,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	35,000	35,000	35,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Fund 7092 - REDCD CIG IGNITN PROP STANDRD &amp; FIRE PREV ACT FUND</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 7099 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	13.00	16.00	16.00
PERSONAL SERVICES	442,873	1,089,089	1,089,089	1,089,089
EMPLOYEE BENEFITS	210,808	419,879	419,879	419,879
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>653,681</b>	<b>1,508,968</b>	<b>1,508,968</b>	<b>1,508,968</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	5,000	5,000	5,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	729	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>729</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	705,484	784,563	784,563	784,563
<b>Total 13000 - CURRENT EXPENSES</b>	<b>705,484</b>	<b>784,563</b>	<b>784,563</b>	<b>784,563</b>
<b>Total Fund 7099 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION FUND</b>	<b>1,359,894</b>	<b>2,309,531</b>	<b>2,309,531</b>	<b>2,309,531</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>1,359,894</b>	<b>2,309,531</b>	<b>2,309,531</b>	<b>2,309,531</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7050 - ADDITIONAL TAX-ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	26,014	34,483	34,483	34,483
EMPLOYEE BENEFITS	11,815	14,075	14,075	14,075
CURRENT EXPENSES	301	1,442	1,442	1,442
<b>Total 09900 - UNCLASSIFIED</b>	<b>38,130</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 7050 - ADDITIONAL TAX-ADMINISTRATION FUND</b>	<b>38,130</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>38,130</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7052 - OIL &amp; GAS COUNTY REVENUE FUND ADMINISTRATION</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	26,010	29,873	29,873	29,873
EMPLOYEE BENEFITS	9,622	16,278	16,278	16,278
CURRENT EXPENSES	269	3,849	3,849	3,849
<b>Total 09900 - UNCLASSIFIED</b>	<b>35,901</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 7052 - OIL &amp; GAS COUNTY REVENUE FUND ADMINISTRATION</b>	<b>35,901</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>35,901</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7053 - COUNTY TAX FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	6.25	9.75	8.25	8.25
PERSONAL SERVICES	387,576	407,543	406,223	406,223
EMPLOYEE BENEFITS	128,613	142,457	143,777	143,777
CURRENT EXPENSES	2,136,988	2,789,012	2,789,012	2,789,012
OTHER ASSETS	5,510	165,000	165,000	165,000
ASSETS	108,404	335,000	335,000	335,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,767,091</b>	<b>3,839,012</b>	<b>3,839,012</b>	<b>3,839,012</b>
<b>Total Fund 7053 - COUNTY TAX FUND</b>	<b>2,767,091</b>	<b>3,839,012</b>	<b>3,839,012</b>	<b>3,839,012</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,767,091</b>	<b>3,839,012</b>	<b>3,839,012</b>	<b>3,839,012</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7054 - INHERITANCE TAX ADMINISTRATIVE HB445 FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	48,500	48,500	48,500
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 7054 - INHERITANCE TAX ADMINISTRATIVE HB445 FUND</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7064 - SALES OF TAX MAPS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	9,657	30,690	30,690	30,690
EMPLOYEE BENEFITS	4,032	11,646	11,646	11,646
CURRENT EXPENSES	3,555	10,664	10,664	10,664
<b>Total 09900 - UNCLASSIFIED</b>	<b>17,244</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>Total Fund 7064 - SALES OF TAX MAPS FUND</b>	<b>17,244</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>17,244</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7066 - TAX COLLECTION AGENCY CLEARING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	14,499	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,499</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 7066 - TAX COLLECTION AGENCY CLEARING FUND</b>	<b>14,499</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>14,499</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7072 - MEDICAID STATE SHARE ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.60	5.00	4.00	4.00
PERSONAL SERVICES	137,546	160,144	160,144	160,144
EMPLOYEE BENEFITS	45,407	73,625	73,625	73,625
CURRENT EXPENSES	1,238	7,908	7,908	7,908
REPAIRS & ALTERATIONS	0	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>184,191</b>	<b>242,677</b>	<b>242,677</b>	<b>242,677</b>
<b>Total Fund 7072 - MEDICAID STATE SHARE ADMINISTRATION FUND</b>	<b>184,191</b>	<b>242,677</b>	<b>242,677</b>	<b>242,677</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>184,191</b>	<b>242,677</b>	<b>242,677</b>	<b>242,677</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7074 - TAX ADMINISTRATION SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	11.00	11.00	11.00
PERSONAL SERVICES	5,167	532,354	532,354	532,354
EMPLOYEE BENEFITS	5,480	167,646	167,646	167,646
CURRENT EXPENSES	0	790,000	790,000	790,000
OTHER ASSETS	0	1,500,000	1,500,000	1,500,000
ASSETS	0	10,000	10,000	10,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,647</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 7074 - TAX ADMINISTRATION SERVICES FUND</b>	<b>10,647</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>10,647</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

FUND CLASS: OTHER FUND: 7079 - TELEMARKETER REGISTRATION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	120,000	120,000	120,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Fund 7079 - TELEMARKETER REGISTRATION FUND</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7081 - TAX DEPARTMENT INSURANCE PROCEEDS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 7081 - TAX DEPARTMENT INSURANCE PROCEEDS FUND</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7083 - MOTOR FUEL GENERAL TAX ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	22.30	28.30	28.50	28.50
PERSONAL SERVICES	1,169,507	930,891	917,891	917,891
EMPLOYEE BENEFITS	521,849	417,916	430,916	430,916
CURRENT EXPENSES	1,201,022	2,697,193	2,697,193	2,697,193
REPAIRS & ALTERATIONS	535	4,000	4,000	4,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,892,912</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>4,050,000</b>
<b>Total Fund 7083 - MOTOR FUEL GENERAL TAX ADMINISTRATION FUND</b>	<b>2,892,912</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>4,050,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,892,912</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>4,050,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

FUND CLASS: OTHER FUND: 7088 - TAX OFFSET FEE ADMINISTRATION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	300,000	300,000	300,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Fund 7088 - TAX OFFSET FEE ADMINISTRATION FUND</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7093 - MUNICIPAL FINES &amp; FEES COLLECTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	80,000	80,000	80,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Fund 7093 - MUNICIPAL FINES &amp; FEES COLLECTION FUND</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: TAX DIVISION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	22,141,471	37,112,787	24,598,116	32,503,718
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,113,152	3,727,177	3,600,275	3,600,275
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,818,850	0	0	0
OTHER	5,960,615	12,039,689	12,039,689	12,039,689
<b>TOTAL TAX DIVISION</b>	<b>32,034,087</b>	<b>52,879,653</b>	<b>40,238,080</b>	<b>48,143,682</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>32,034,087</b>	<b>52,879,653</b>	<b>40,238,080</b>	<b>48,143,682</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0703 - STATE BUDGET OFFICE**

**WV Code Chapter - 11B Article - 2**

<p>Department Description</p> <p>The State Budget Office acts as the staff agency for the Governor in the exercise of his/her powers and duties under section 51, article VI, of the state constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decision and assure compliance with department and government policies.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0595 \$657,476 (\$25,000 General Revenue increase for benefits shortfall)</p> <p>Special Revenue Fund 7400 \$6,800,000 Fund 7401 \$15,000,000</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: STATE BUDGET OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0595 - STATE BUDGET OFFICE GENERAL REVENUE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.00	10.00	10.00	10.00
PERSONAL SERVICES	447,418	481,116	481,656	485,112
EMPLOYEE BENEFITS	155,028	149,586	149,046	171,165
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>602,446</b>	<b>630,702</b>	<b>630,702</b>	<b>656,277</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	132,752	840,534	449	1,199
REPAIRS & ALTERATIONS	1,216	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>133,968</b>	<b>840,534</b>	<b>449</b>	<b>1,199</b>
<b>Total Fund 0595 - STATE BUDGET OFFICE GENERAL REVENUE FUND</b>	<b>736,414</b>	<b>1,471,236</b>	<b>631,151</b>	<b>657,476</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>736,414</b>	<b>1,471,236</b>	<b>631,151</b>	<b>657,476</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: STATE BUDGET OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7400 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	5,046,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>5,046,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND - TRANSFER</b>				
CURRENT EXPENSES	6,800,000	6,800,000	6,800,000	6,800,000
<b>Total 90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND - TRANSFER</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Total Fund 7400 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND</b>	<b>11,846,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>11,846,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: STATE BUDGET OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 7401 - PUBLIC EMPLOYEE INSURANCE AGENCY FINANCIAL STABILITY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>80101 - RETIREE PREMIUM OFFSET</b>				
CURRENT EXPENSES	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total 80101 - RETIREE PREMIUM OFFSET</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>80102 - PEIA RESERVE</b>				
CURRENT EXPENSES	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total 80102 - PEIA RESERVE</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 7401 - PUBLIC EMPLOYEE INSURANCE AGENCY FINANCIAL STABILITY FUND</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: STATE BUDGET OFFICE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	736,414	1,471,236	631,151	657,476
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	26,846,000	21,800,000	21,800,000	21,800,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL STATE BUDGET OFFICE</b>	<b>27,582,414</b>	<b>23,271,236</b>	<b>22,431,151</b>	<b>22,457,476</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>27,582,414</b>	<b>23,271,236</b>	<b>22,431,151</b>	<b>22,457,476</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0704 - INSURANCE COMMISSIONER**

**WV Code Chapter - 23, 33 Article - 2, 2C, 48**

<p>Department Description</p> <p>The Offices of the Insurance Commissioner protects the interests of the policyholders and the public in insurance matters and regulates all domestic and foreign insurance companies doing business in the state.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-License all Insurance companies and agents in the state</li> <li>-Monitor financial status and regulatory compliance of companies transacting business</li> <li>-Collect premium taxes and fees from licensed entities</li> <li>-Review and determine policy rates and forms</li> <li>-Conduct investigations and hold hearings on fraudulent insurance activities</li> <li>-Provide education and counsel to consumers on insurance matters</li> <li>-Administer Workers' Compensation benefits to employees with dates of injury prior to July 1, 2005</li> <li>-Jurisdiction over Workers' Compensation appeals</li> <li>-Intervene on hospital rate increase requests</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Federal Revenue Fund 8883 \$3,000,000</p> <p>Special Revenue Fund 7150 \$2,182,407 Fund 7151 \$817,930 Fund 7152 \$34,312,000 Fund 7162 \$250,550,000 Fund 7163 \$15,000,000 Fund 7164 \$9,000,000 Fund 7164 \$14,000,000</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8883 - CONSOLIDATED FEDERAL FUNDS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	83,935	3,000,000	3,000,000	3,000,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>83,935</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 8883 - CONSOLIDATED FEDERAL FUNDS</b>	<b>83,935</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>83,935</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7150 - EXAMINATION REVOLVING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	8.00	8.00	8.00
PERSONAL SERVICES	380,945	528,348	529,648	529,648
EMPLOYEE BENEFITS	122,885	192,769	191,469	191,469
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>503,830</b>	<b>721,117</b>	<b>721,117</b>	<b>721,117</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	28	3,000	3,000	3,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>28</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	81,374	81,374	81,374
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>81,374</b>	<b>81,374</b>	<b>81,374</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	177,403	1,357,201	1,357,201	1,357,201
<b>Total 13000 - CURRENT EXPENSES</b>	<b>177,403</b>	<b>1,357,201</b>	<b>1,357,201</b>	<b>1,357,201</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	8,289	8,289	8,289
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>8,289</b>	<b>8,289</b>	<b>8,289</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	11,426	11,426	11,426
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>11,426</b>	<b>11,426</b>	<b>11,426</b>
<b>Total Fund 7150 - EXAMINATION REVOLVING FUND</b>	<b>681,261</b>	<b>2,182,407</b>	<b>2,182,407</b>	<b>2,182,407</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>681,261</b>	<b>2,182,407</b>	<b>2,182,407</b>	<b>2,182,407</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7151 - CONSUMER ADVOCATE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	5.00	6.00	5.00
PERSONAL SERVICES	211,440	391,795	393,035	393,035
EMPLOYEE BENEFITS	66,592	160,433	159,193	159,193
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>278,032</b>	<b>552,228</b>	<b>552,228</b>	<b>552,228</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	111	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>111</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	34,225	34,225	34,225
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>34,225</b>	<b>34,225</b>	<b>34,225</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	31,147	202,152	202,152	202,152
<b>Total 13000 - CURRENT EXPENSES</b>	<b>31,147</b>	<b>202,152</b>	<b>202,152</b>	<b>202,152</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	4,865	4,865	4,865
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>4,865</b>	<b>4,865</b>	<b>4,865</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	19,460	19,460	19,460
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>19,460</b>	<b>19,460</b>	<b>19,460</b>
<b>Total Fund 7151 - CONSUMER ADVOCATE FUND</b>	<b>309,290</b>	<b>817,930</b>	<b>817,930</b>	<b>817,930</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>309,290</b>	<b>817,930</b>	<b>817,930</b>	<b>817,930</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7152 - INSURANCE COMMISSION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	258.61	328.00	328.00	328.00
PERSONAL SERVICES	11,905,602	15,525,458	15,546,758	15,546,758
EMPLOYEE BENEFITS	4,279,188	7,514,269	7,492,969	7,492,969
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>16,184,789</b>	<b>23,039,727</b>	<b>23,039,727</b>	<b>23,039,727</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	32,080	68,614	68,614	68,614
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>32,080</b>	<b>68,614</b>	<b>68,614</b>	<b>68,614</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	12,816	1,728,240	1,728,240	1,728,240
<b>Total 07000 - EQUIPMENT</b>	<b>12,816</b>	<b>1,728,240</b>	<b>1,728,240</b>	<b>1,728,240</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	6,127,836	8,797,758	8,797,758	8,797,758
<b>Total 13000 - CURRENT EXPENSES</b>	<b>6,127,836</b>	<b>8,797,758</b>	<b>8,797,758</b>	<b>8,797,758</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	25,000	25,000	25,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	21,558,317	4,062,000	312,000	312,000
<b>Total 42600 - TRANSFERS</b>	<b>21,558,317</b>	<b>4,062,000</b>	<b>312,000</b>	<b>312,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	340,661	340,661	340,661
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>340,661</b>	<b>340,661</b>	<b>340,661</b>
<b>Total Fund 7152 - INSURANCE COMMISSION FUND</b>	<b>43,915,838</b>	<b>38,062,000</b>	<b>34,312,000</b>	<b>34,312,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>43,915,838</b>	<b>38,062,000</b>	<b>34,312,000</b>	<b>34,312,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7162 - WORKERS COMPENSATION OLD FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>01000 - EMPLOYEE BENEFITS</b>				
EMPLOYEE BENEFITS	20,034	50,000	50,000	50,000
<b>Total 01000 - EMPLOYEE BENEFITS</b>	<b>20,034</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	165,859,239	250,500,000	250,500,000	250,500,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>165,859,239</b>	<b>250,500,000</b>	<b>250,500,000</b>	<b>250,500,000</b>
<b>Total Fund 7162 - WORKERS COMPENSATION OLD FUND</b>	<b>165,879,274</b>	<b>250,550,000</b>	<b>250,550,000</b>	<b>250,550,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>165,879,274</b>	<b>250,550,000</b>	<b>250,550,000</b>	<b>250,550,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7163 - WORKERS COMPENSATION UNINSURED EMPLOYERS**

**FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**13000 - CURRENT EXPENSES**

CURRENT EXPENSES

662,635

15,000,000

15,000,000

15,000,000

**Total 13000 - CURRENT EXPENSES**

**662,635**

**15,000,000**

**15,000,000**

**15,000,000**

**Total Fund 7163 - WORKERS COMPENSATION UNINSURED  
EMPLOYERS FUND**

**662,635**

**15,000,000**

**15,000,000**

**15,000,000**

**Less: Reappropriations**

**Net Fund Total**

**662,635**

**15,000,000**

**15,000,000**

**15,000,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7164 - SELF INSURED EMPLOYER GUARANTY RISK POOL</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,638,640	9,000,000	9,000,000	9,000,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,638,640</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>Total Fund 7164 - SELF INSURED EMPLOYER GUARANTY RISK POOL</b>	<b>2,638,640</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,638,640</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7165 - SELF INSURED EMPLOYER SECURITY RISK POOL</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,325,374	14,000,000	14,000,000	14,000,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,325,374</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>Total Fund 7165 - SELF INSURED EMPLOYER SECURITY RISK POOL</b>	<b>4,325,374</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,325,374</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

**FUND CLASS: OTHER**

**FUND: 7155 - MUNICIPAL PENSION & PROTECTION 1% FIRE & GAS  
TAX**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

28,201,824

0

0

0

**Total 09900 - UNCLASSIFIED**

**28,201,824**

**0**

**0**

**0**

**Total Fund 7155 - MUNICIPAL PENSION & PROTECTION 1% FIRE & GAS  
TAX**

**28,201,824**

**0**

**0**

**0**

**Less: Reappropriations**

**Net Fund Total**

**28,201,824**

**0**

**0**

**0**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

FUND CLASS: OTHER FUND: 7158 - FIRE PROTECTION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	13,544,823	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>13,544,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7158 - FIRE PROTECTION FUND</b>	<b>13,544,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>13,544,823</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7168 - UNFAIR CLAIMS SETTLEMENT PRACTICE TRUST FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,000,000	540,000	540,000	540,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,000,000</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	1,000,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7168 - UNFAIR CLAIMS SETTLEMENT PRACTICE TRUST FUND</b>	<b>3,000,000</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,000,000</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

FUND CLASS: OTHER FUND: 7169 - WORKERS COMPENSATION DEBT REDUCTION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	53,173,694	55,000,000	55,000,000	55,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>53,173,694</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>Total Fund 7169 - WORKERS COMPENSATION DEBT REDUCTION FUND</b>	<b>53,173,694</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>53,173,694</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: OTHER FUND: 7170 - COAL WORKERS PNEUNOCONIOSIS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	16,740,681	18,000,000	18,000,000	18,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>16,740,681</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>Total Fund 7170 - COAL WORKERS PNEUNOCONIOSIS FUND</b>	<b>16,740,681</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>16,740,681</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: OTHER FUND: 7172 - ALL PAYERS CLAIMS DATABASE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	0.00	1.00	0.00
PERSONAL SERVICES	0	153,360	153,360	153,360
EMPLOYEE BENEFITS	0	39,120	39,120	39,120
CURRENT EXPENSES	0	997,520	997,520	997,520
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
BUILDINGS	0	5,000	5,000	5,000
OTHER ASSETS	0	150,000	150,000	150,000
ASSETS	0	150,000	150,000	150,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 7172 - ALL PAYERS CLAIMS DATABASE FUND</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: OTHER</b>				
<b>FUND: 7173 - STATE ENTITIES WORKERS' COMPENSATION PROGRAM</b>				<b>Governor's</b>
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
EMPLOYEE BENEFITS	17,325,942	24,500,000	24,500,000	24,500,000
CURRENT EXPENSES	9,006,720	1,000,000	1,000,000	1,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>26,332,662</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>
<b>Total Fund 7173 - STATE ENTITIES WORKERS' COMPENSATION PROGRAM FUND</b>	<b>26,332,662</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>26,332,662</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: INSURANCE COMMISSIONER	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	83,935	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	218,412,311	329,612,337	325,862,337	325,862,337
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	140,993,684	100,540,000	100,540,000	100,540,000
<b>TOTAL INSURANCE COMMISSIONER</b>	<b>359,489,929</b>	<b>433,152,337</b>	<b>429,402,337</b>	<b>429,402,337</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>359,489,929</b>	<b>433,152,337</b>	<b>429,402,337</b>	<b>429,402,337</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0705 - LOTTERY COMMISSION**

**WV Code Chapter - 22 Article - 29**

<p>Department Description</p> <p>The lottery is operated through four sections:</p> <p>Marketing Section:</p> <ul style="list-style-type: none"> <li>-Design and develop games and game prize structure.</li> <li>-Promote the games through various activities such as retail-based events and appearances at fairs and festivals.</li> <li>-Advertise games and promotions through newspapers, radio, television, and internet.</li> <li>-Conduct nightly drawings for proprietary on-line games and ad hoc promotional drawings.</li> <li>-Provide support for limited and racetrack video lottery operations, player and media inquiries as requested.</li> <li>-Provide oversight of website content and development of public information.</li> </ul> <p>Finance and Administration Section:</p> <ul style="list-style-type: none"> <li>-Prepare the monthly financial statements of operations.</li> <li>-Provide accounting services for all types of lottery games (instant, online, video and table games).</li> <li>-Provide for validation of lottery prizes.</li> <li>-Provide purchasing and warehousing services for all divisions.</li> <li>-Perform analysis for all game type data.</li> </ul> <p>Security and Licensing Section:</p> <ul style="list-style-type: none"> <li>-Conduct criminal and financial background checks of prospective employees, retailers, and vendors supplying game-related services.</li> <li>-Conduct compliance checks for all game types to confirm adherence to lottery law and regulations.</li> <li>-Provide security and oversight for nightly on-line drawings and ad hoc promotional drawings.</li> <li>-Direct and monitor building security.</li> <li>-Process and issue an annual license to qualified applicants for all game types in accordance with WV Code.</li> </ul> <p>Video Lottery Section:</p> <ul style="list-style-type: none"> <li>-Operate the central computer system controlling all video lottery terminals located at racetracks, limited retail locations and the Greenbrier Hotel.</li> <li>-Analyze and audit video data from the central computer system and video lottery terminals.</li> <li>-Test both hardware and software for video lottery games.</li> <li>-Process video lottery data at backup site located outside of Charleston.</li> <li>-Perform internal processing of vendor data for traditional lottery games.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Excess Lottery</p> <table style="margin-left: 20px;"> <tr> <td>Fund 7205</td> <td>\$268,081,000</td> </tr> <tr> <td>Fund 7206</td> <td>\$65,000,000</td> </tr> <tr> <td>Fund 7207</td> <td>\$10,000,000</td> </tr> <tr> <td>Fund 7213</td> <td>\$50,022,040</td> </tr> </table>	Fund 7205	\$268,081,000	Fund 7206	\$65,000,000	Fund 7207	\$10,000,000	Fund 7213	\$50,022,040
Fund 7205	\$268,081,000								
Fund 7206	\$65,000,000								
Fund 7207	\$10,000,000								
Fund 7213	\$50,022,040								

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 7205 - STATE EXCESS LOTTERY REVENUE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	198,552,629	252,881,000	268,081,000	268,081,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>198,552,629</b>	<b>252,881,000</b>	<b>268,081,000</b>	<b>268,081,000</b>
<b>Total Fund 7205 - STATE EXCESS LOTTERY REVENUE FUND</b>	<b>198,552,629</b>	<b>252,881,000</b>	<b>268,081,000</b>	<b>268,081,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>198,552,629</b>	<b>252,881,000</b>	<b>268,081,000</b>	<b>268,081,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: LOTTERY COMMISSION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 7206 - GENERAL PURPOSE ACCOUNT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>70011 - GENERAL REVENUE FUND - TRANSFER</b>				
CURRENT EXPENSES	65,000,000	65,000,000	65,000,000	65,000,000
<b>Total 70011 - GENERAL REVENUE FUND - TRANSFER</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>Total Fund 7206 - GENERAL PURPOSE ACCOUNT FUND</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 7207 - REFUNDABLE CREDIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 7207 - REFUNDABLE CREDIT FUND</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: LOTTERY COMMISSION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>70001 - PARKING GARAGE FUND - TRANSFER</b>				
CURRENT EXPENSES	500,000	500,000	500,000	500,000
<b>Total 70001 - PARKING GARAGE FUND - TRANSFER</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>70002 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND - TRANSFER</b>				
CURRENT EXPENSES	254,147	254,147	259,662	216,478
<b>Total 70002 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND - TRANSFER</b>	<b>254,147</b>	<b>254,147</b>	<b>259,662</b>	<b>216,478</b>
<b>70003 - CAPITOL DOME AND IMPROVEMENT FUND - TRANSFER</b>				
CURRENT EXPENSES	2,155,201	2,155,201	2,154,585	1,796,256
<b>Total 70003 - CAPITOL DOME AND IMPROVEMENT FUND - TRANSFER</b>	<b>2,155,201</b>	<b>2,155,201</b>	<b>2,154,585</b>	<b>1,796,256</b>
<b>70004 - CAPITOL RENOVATION AND IMPROVEMENT FUND - TRANSFER</b>				
CURRENT EXPENSES	2,795,627	2,795,627	2,856,279	2,381,252
<b>Total 70004 - CAPITOL RENOVATION AND IMPROVEMENT FUND - TRANSFER</b>	<b>2,795,627</b>	<b>2,795,627</b>	<b>2,856,279</b>	<b>2,381,252</b>
<b>70005 - DEVELOPMENT OFFICE PROMOTION FUND - TRANSFER</b>				
CURRENT EXPENSES	1,524,887	1,524,887	1,557,970	1,298,864
<b>Total 70005 - DEVELOPMENT OFFICE PROMOTION FUND - TRANSFER</b>	<b>1,524,887</b>	<b>1,524,887</b>	<b>1,557,970</b>	<b>1,298,864</b>
<b>70006 - RESEARCH CHALLENGE FUND - TRANSFER</b>				
CURRENT EXPENSES	2,033,184	2,033,184	2,077,294	1,731,820
<b>Total 70006 - RESEARCH CHALLENGE FUND - TRANSFER</b>	<b>2,033,184</b>	<b>2,033,184</b>	<b>2,077,294</b>	<b>1,731,820</b>
<b>70007 - TOURISM PROMOTION FUND - TRANSFER</b>				
CURRENT EXPENSES	5,659,115	5,659,115	5,767,300	4,808,142
<b>Total 70007 - TOURISM PROMOTION FUND - TRANSFER</b>	<b>5,659,115</b>	<b>5,659,115</b>	<b>5,767,300</b>	<b>4,808,142</b>
<b>70008 - CULTURAL FACILITIES &amp; CPTL RSRs MTCHG GRNT PGM FD - TRANSFER</b>				
CURRENT EXPENSES	1,433,371	1,433,371	1,500,000	1,250,535
<b>Total 70008 - CULTURAL FACILITIES &amp; CPTL RSRs MTCHG GRNT PGM FD - TRANSFER</b>	<b>1,433,371</b>	<b>1,433,371</b>	<b>1,500,000</b>	<b>1,250,535</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: LOTTERY COMMISSION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>70009 - WORKERS' COMPENSATION DEBT REDUCTION FUND - TRANSFER</b>				
CURRENT EXPENSES	5,500,000	2,750,000	11,000,000	0
<b>Total 70009 - WORKERS' COMPENSATION DEBT REDUCTION FUND - TRANSFER</b>	<b>5,500,000</b>	<b>2,750,000</b>	<b>11,000,000</b>	<b>0</b>
<b>70010 - STATE DEBT REDUCTION FUND - TRANSFER</b>				
CURRENT EXPENSES	20,000,000	20,000,000	14,343,718	20,000,000
<b>Total 70010 - STATE DEBT REDUCTION FUND - TRANSFER</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>14,343,718</b>	<b>20,000,000</b>
<b>70011 - GENERAL REVENUE FUND - TRANSFER</b>				
CURRENT EXPENSES	1,513,472	9,763,472	1,167,799	1,167,799
<b>Total 70011 - GENERAL REVENUE FUND - TRANSFER</b>	<b>1,513,472</b>	<b>9,763,472</b>	<b>1,167,799</b>	<b>1,167,799</b>
<b>70012 - WV RACING COMMISSION RACETRACK VIDEO LOTTERY ACCOUNT</b>				
CURRENT EXPENSES	4,066,363	4,066,363	4,154,585	3,463,637
<b>Total 70012 - WV RACING COMMISSION RACETRACK VIDEO LOTTERY ACCOUNT</b>	<b>4,066,363</b>	<b>4,066,363</b>	<b>4,154,585</b>	<b>3,463,637</b>
<b>70013 - HISTORIC RESORT HOTEL FUND</b>				
CURRENT EXPENSES	34,200	34,200	28,800	24,010
<b>Total 70013 - HISTORIC RESORT HOTEL FUND</b>	<b>34,200</b>	<b>34,200</b>	<b>28,800</b>	<b>24,010</b>
<b>70014 - LICENSED RACETRACK REGULAR PURSE FUND</b>				
CURRENT EXPENSES	10,111,678	10,111,678	13,654,048	11,383,247
<b>Total 70014 - LICENSED RACETRACK REGULAR PURSE FUND</b>	<b>10,111,678</b>	<b>10,111,678</b>	<b>13,654,048</b>	<b>11,383,247</b>
<b>Total Fund 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES</b>	<b>57,581,245</b>	<b>63,081,245</b>	<b>61,022,040</b>	<b>50,022,040</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>57,581,245</b>	<b>63,081,245</b>	<b>61,022,040</b>	<b>50,022,040</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: OTHER FUND: 7200 - OPERATING AND EXPENSE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	175.00	207.00	208.00	207.00
PERSONAL SERVICES	7,429,921	10,065,730	10,090,730	10,090,730
EMPLOYEE BENEFITS	2,691,185	3,658,000	3,820,000	3,820,000
CURRENT EXPENSES	25,636,112	38,071,357	38,081,257	38,081,257
REPAIRS & ALTERATIONS	176,249	440,000	440,000	440,000
BUILDINGS	56,676	1,700,000	200,000	200,000
LAND	26,500	0	0	0
OTHER ASSETS	0	1,500,000	1,500,000	1,500,000
ASSETS	2,332	2,280,000	2,280,000	2,280,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>36,018,975</b>	<b>57,715,087</b>	<b>56,411,987</b>	<b>56,411,987</b>
<b>Total Fund 7200 - OPERATING AND EXPENSE FUND</b>	<b>36,018,975</b>	<b>57,715,087</b>	<b>56,411,987</b>	<b>56,411,987</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>36,018,975</b>	<b>57,715,087</b>	<b>56,411,987</b>	<b>56,411,987</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

FUND CLASS: OTHER FUND: 7202 - REVENUE AND TRANSFERS FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	92,891,752	117,380,100	116,300,000	116,300,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>92,891,752</b>	<b>117,380,100</b>	<b>116,300,000</b>	<b>116,300,000</b>
<b>Total Fund 7202 - REVENUE AND TRANSFERS FUND</b>	<b>92,891,752</b>	<b>117,380,100</b>	<b>116,300,000</b>	<b>116,300,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>92,891,752</b>	<b>117,380,100</b>	<b>116,300,000</b>	<b>116,300,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: OTHER FUND: 7203 - VIDEO LOTTERY INCOME FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	300,845,612	301,376,000	296,935,000	296,935,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>300,845,612</b>	<b>301,376,000</b>	<b>296,935,000</b>	<b>296,935,000</b>
<b>Total Fund 7203 - VIDEO LOTTERY INCOME FUND</b>	<b>300,845,612</b>	<b>301,376,000</b>	<b>296,935,000</b>	<b>296,935,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>300,845,612</b>	<b>301,376,000</b>	<b>296,935,000</b>	<b>296,935,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

**FUND CLASS: OTHER**

**FUND: 7204 - COMPULSIVE GAMBLING TREATMENT**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	1,429,516	1,500,000	1,500,000	1,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,429,516</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 7204 - COMPULSIVE GAMBLING TREATMENT</b>	<b>1,429,516</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,429,516</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

FUND CLASS: OTHER FUND: 7210 - WEST VIRGINIA LOTTERY RACETRACK TABLE GAMES FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	39,351,113	37,731,000	35,546,000	35,546,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>39,351,113</b>	<b>37,731,000</b>	<b>35,546,000</b>	<b>35,546,000</b>
<b>Total Fund 7210 - WEST VIRGINIA LOTTERY RACETRACK TABLE GAMES FUND</b>	<b>39,351,113</b>	<b>37,731,000</b>	<b>35,546,000</b>	<b>35,546,000</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>39,351,113</b>	<b>37,731,000</b>	<b>35,546,000</b>	<b>35,546,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: OTHER FUND: 7211 - HUMAN RESOURCE BENEFIT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	989,357	856,329	856,329
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>989,357</b>	<b>856,329</b>	<b>856,329</b>
<b>Total Fund 7211 - HUMAN RESOURCE BENEFIT FUND</b>	<b>0</b>	<b>989,357</b>	<b>856,329</b>	<b>856,329</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>989,357</b>	<b>856,329</b>	<b>856,329</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: LOTTERY COMMISSION**

FUND CLASS: OTHER FUND: 7212 - HISTORIC RESORT HOTEL FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,663,741	3,393,543	2,708,271	2,708,271
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,663,741</b>	<b>3,393,543</b>	<b>2,708,271</b>	<b>2,708,271</b>
<b>Total Fund 7212 - HISTORIC RESORT HOTEL FUND</b>	<b>2,663,741</b>	<b>3,393,543</b>	<b>2,708,271</b>	<b>2,708,271</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,663,741</b>	<b>3,393,543</b>	<b>2,708,271</b>	<b>2,708,271</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: LOTTERY COMMISSION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	331,133,874	390,962,245	404,103,040	393,103,040
STATE ROAD FUND	0	0	0	0
OTHER	473,200,708	520,085,087	510,257,587	510,257,587
<b>TOTAL LOTTERY COMMISSION</b>	<b>804,334,582</b>	<b>911,047,332</b>	<b>914,360,627</b>	<b>903,360,627</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>804,334,582</b>	<b>911,047,332</b>	<b>914,360,627</b>	<b>903,360,627</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0706 - MUNICIPAL BOND COMMISSION**

**WV Code Chapter - 13 Article - 3**

Department Description

The Municipal Bond Commission is the fiscal agent for bond issues of the state, counties, school districts, municipalities and public service districts in West Virginia. Our mission is to pay principal and interest on state and local bond issues, invest all funds on deposit in securities as allowed by state code, prepare levies for all general obligations issues each year, and serve as a central information source for West Virginia bond issues.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue  
Fund 7253 \$392,467

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: MUNICIPAL BOND COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7253 - MUNICIPAL BOND COMMISSION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	128,442	173,102	173,102	173,102
EMPLOYEE BENEFITS	52,888	74,421	74,421	74,421
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>181,330</b>	<b>247,523</b>	<b>247,523</b>	<b>247,523</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	100	100	100
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	87,023	144,844	144,844	144,844
<b>Total 13000 - CURRENT EXPENSES</b>	<b>87,023</b>	<b>144,844</b>	<b>144,844</b>	<b>144,844</b>
<b>Total Fund 7253 - MUNICIPAL BOND COMMISSION FUND</b>	<b>268,352</b>	<b>392,467</b>	<b>392,467</b>	<b>392,467</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>268,352</b>	<b>392,467</b>	<b>392,467</b>	<b>392,467</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: MUNICIPAL BOND COMMISSION**

FUND CLASS: OTHER FUND: 7250 - STATE SINKING OPERATING ACCOUNT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	214,730,032	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>214,730,032</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7250 - STATE SINKING OPERATING ACCOUNT FUND</b>	<b>214,730,032</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>214,730,032</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: MUNICIPAL BOND COMMISSION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	268,352	392,467	392,467	392,467
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	214,730,032	0	0	0
<b>TOTAL MUNICIPAL BOND COMMISSION</b>	<b>214,998,384</b>	<b>392,467</b>	<b>392,467</b>	<b>392,467</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>214,998,384</b>	<b>392,467</b>	<b>392,467</b>	<b>392,467</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0707 - RACING COMMISSION**

**WV Code Chapter - 19 Article - 23**

<p>Department Description</p> <p>Chapter 19, Article 23, Section 14 of the WV Code provides for the usage of fines to be used for the payment of hospitalization, medical care, or funeral expenses for permit holders who are not covered by workers compensation or any other insurance coverage. (7300)</p> <p>Chapter 19, Article 23, Section 13(b) of the WV Code provides supplemental purse awards to be paid to a Thoroughbred's owner, breeder, and sire owner based on the horses winning purse. (7301)</p> <p>Chapter 19, Article 23, Section 13b of the WV Code provides for usage of part of the WV Thoroughbred Development Fund for administration and promotion of the Fund to enhance the breeding of thoroughbreds in WV. The thoroughbred breeding industry is a significant component of our racing industry and is vital to providing thoroughbreds for racing to our two (2) thoroughbred racetracks. (7304)</p> <p>Chapter 19, Article 23, Section 11 of the WV Code provides for the payment of budgeted expenses of the WV Racing Commission from pari-mutuel and daily license taxes to be used for the regulation and supervision of racing, both live and simulcasting. This oversight includes auditing more that \$700 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than 2 million patrons, and enforcing the rules and laws of racing and breeding. (7305)</p> <p>Chapter 19, Article 23, Section 10(d) of the WV Code provides for the usage of part of the WV Greyhound Breeding Development Fund for administration, promotion, education, adoption and capital improvements purposes for the enhancing of the greyhound breeding industry in WV. The greyhound breeding industry in WV is vital to providing greyhounds for racing at our two (2) greyhound racetracks. (7307)</p> <p>Chapter 19, Article 23, Section 13(b) of the WV Code provides that the WV Lottery will contribute two (2) million dollars annually to be used to pay purse-based awards. (7308)</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 7300 \$154,000 Fund 7304 \$355,000 Fund 7305 \$2,894,587 Fund 7307 \$1,278,880</p> <p>Excess Lottery Fund 7308 \$2,000,000</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: RACING COMMISSION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 7308 - RACING COMMISSION LOTTERY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)</b>				
CURRENT EXPENSES	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total 21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 7308 - RACING COMMISSION LOTTERY FUND</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: RACING COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7300 - MEDICAL EXPENSE AND TRANSFER FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>24500 - MEDICAL EXPENSES - TOTAL</b>				
CURRENT EXPENSES	0	57,000	57,000	57,000
<b>Total 24500 - MEDICAL EXPENSES - TOTAL</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	101,099	97,000	97,000	97,000
<b>Total 42600 - TRANSFERS</b>	<b>101,099</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>
<b>Total Fund 7300 - MEDICAL EXPENSE AND TRANSFER FUND</b>	<b>101,099</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>101,099</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: RACING COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7304 - ADMINISTRATION AND PROMOTION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.02	4.66	4.05	4.05
PERSONAL SERVICES	131,619	195,880	195,880	195,880
EMPLOYEE BENEFITS	37,086	60,785	60,785	60,785
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>168,705</b>	<b>256,665</b>	<b>256,665</b>	<b>256,665</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	85,442	93,335	93,335	93,335
<b>Total 13000 - CURRENT EXPENSES</b>	<b>85,442</b>	<b>93,335</b>	<b>93,335</b>	<b>93,335</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	5,000	5,000	5,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 7304 - ADMINISTRATION AND PROMOTION FUND</b>	<b>254,147</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>254,147</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: RACING COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7305 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	22.18	28.50	28.60	28.60
PERSONAL SERVICES	1,213,476	1,649,801	1,649,801	1,649,801
EMPLOYEE BENEFITS	436,728	621,538	621,538	621,538
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,650,204</b>	<b>2,271,339</b>	<b>2,271,339</b>	<b>2,271,339</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	7,000	7,000	7,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	452,769	566,248	566,248	566,248
<b>Total 13000 - CURRENT EXPENSES</b>	<b>452,769</b>	<b>566,248</b>	<b>566,248</b>	<b>566,248</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	50,000	50,000	50,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 7305 - GENERAL ADMINISTRATION FUND</b>	<b>2,102,973</b>	<b>2,894,587</b>	<b>2,894,587</b>	<b>2,894,587</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,102,973</b>	<b>2,894,587</b>	<b>2,894,587</b>	<b>2,894,587</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: RACING COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 7307 - ADM, PROMOTION, &amp; EDUCATION-GREYHOUND RACING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.00	14.25	14.25	14.25
PERSONAL SERVICES	532,391	643,934	643,934	643,934
EMPLOYEE BENEFITS	192,781	220,540	220,540	220,540
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>725,172</b>	<b>864,474</b>	<b>864,474</b>	<b>864,474</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	109,932	214,406	214,406	214,406
<b>Total 13000 - CURRENT EXPENSES</b>	<b>109,932</b>	<b>214,406</b>	<b>214,406</b>	<b>214,406</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	200,000	200,000	200,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 7307 - ADM, PROMOTION, &amp; EDUCATION-GREYHOUND RACING FUND</b>	<b>835,105</b>	<b>1,278,880</b>	<b>1,278,880</b>	<b>1,278,880</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>835,105</b>	<b>1,278,880</b>	<b>1,278,880</b>	<b>1,278,880</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: RACING COMMISSION**

**FUND CLASS: OTHER**

**FUND: 7301 - UNREDEEMED PARI-MUTUEL TICKETS (SB737) FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

1,283,217

1,580,000

1,580,000

1,580,000

**Total 09900 - UNCLASSIFIED**

**1,283,217**

**1,580,000**

**1,580,000**

**1,580,000**

**Total Fund 7301 - UNREDEEMED PARI-MUTUEL TICKETS (SB737) FUND**

**1,283,217**

**1,580,000**

**1,580,000**

**1,580,000**

**Less: Reappropriations**

**Net Fund Total**

**1,283,217**

**1,580,000**

**1,580,000**

**1,580,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: RACING COMMISSION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,293,324	4,682,467	4,682,467	4,682,467
LOTTERY REVENUE	2,000,000	2,000,000	2,000,000	2,000,000
STATE ROAD FUND	0	0	0	0
OTHER	1,283,217	1,580,000	1,580,000	1,580,000
<b>TOTAL RACING COMMISSION</b>	<b>6,576,542</b>	<b>8,262,467</b>	<b>8,262,467</b>	<b>8,262,467</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>6,576,542</b>	<b>8,262,467</b>	<b>8,262,467</b>	<b>8,262,467</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0708 - ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

**WV Code Chapter - 60; 11 Article - all; 16**

<p>Department Description</p> <p>The WVABCA consists of four divisions:</p> <p>Administrative Support: Responsible for all accounting, auditing, data processing, payroll and personnel functions.</p> <p>Enforcement &amp; Licensing: Responsible for all liquor, beer and liquor retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the state.</p> <p>Distribution Center &amp; Sales: Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records cost and reduces inventory. Responsible for shipping, receiving and safeguarding of bailment liquor inventory.</p> <p>The Wine License Fund: Finances the collection of the wine liter tax, the wine label registration and the post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under State Code 60-8-24.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 7351 \$308,888 Fund 7352 \$102,303,114</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b>				
<b>FUND CLASS: SPECIAL REVENUE FUND: 7351 - WINE LICENSE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	2.00	2.00	2.00
PERSONAL SERVICES	56,964	92,362	92,362	92,362
EMPLOYEE BENEFITS	19,853	29,977	29,977	29,977
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>76,817</b>	<b>122,339</b>	<b>122,339</b>	<b>122,339</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	7,263	7,263	7,263
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>7,263</b>	<b>7,263</b>	<b>7,263</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	558	69,186	69,186	69,186
<b>Total 13000 - CURRENT EXPENSES</b>	<b>558</b>	<b>69,186</b>	<b>69,186</b>	<b>69,186</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	4,100	100,000	100,000	100,000
<b>Total 25800 - BUILDINGS</b>	<b>4,100</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	100	100	100
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 7351 - WINE LICENSE FUND</b>	<b>81,475</b>	<b>308,888</b>	<b>308,888</b>	<b>308,888</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>81,475</b>	<b>308,888</b>	<b>308,888</b>	<b>308,888</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7352 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	73.00	107.20	107.20	107.20
PERSONAL SERVICES	2,661,207	4,045,075	4,045,075	4,045,075
EMPLOYEE BENEFITS	1,086,882	1,368,162	1,368,162	1,368,162
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,748,089</b>	<b>5,413,237</b>	<b>5,413,237</b>	<b>5,413,237</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	82,171	91,000	91,000	91,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>82,171</b>	<b>91,000</b>	<b>91,000</b>	<b>91,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	108,000	108,000	108,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,400,634	2,890,577	2,890,577	2,890,577
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,400,634</b>	<b>2,890,577</b>	<b>2,890,577</b>	<b>2,890,577</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	375,100	100	375,100
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>375,100</b>	<b>100</b>	<b>375,100</b>
<b>41900 - PURCHASE OF SUPPLIES FOR RESALE</b>				
CURRENT EXPENSES	70,189,754	72,500,000	72,500,000	72,500,000
<b>Total 41900 - PURCHASE OF SUPPLIES FOR RESALE</b>	<b>70,189,754</b>	<b>72,500,000</b>	<b>72,500,000</b>	<b>72,500,000</b>
<b>42500 - TRANSFER LIQUOR PROFITS AND TAXES</b>				
CURRENT EXPENSES	26,302,500	20,800,000	20,800,000	20,800,000
<b>Total 42500 - TRANSFER LIQUOR PROFITS AND TAXES</b>	<b>26,302,500</b>	<b>20,800,000</b>	<b>20,800,000</b>	<b>20,800,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	125,100	100	125,100
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>125,100</b>	<b>100</b>	<b>125,100</b>
<b>73000 - LAND</b>				
LAND	0	100	100	100
<b>Total 73000 - LAND</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>



**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: SPECIAL REVENUE            FUND: 7352 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's            Recommendation</b>
<b>Total Fund 7352 - GENERAL ADMINISTRATIVE FUND</b>	<b>102,723,148</b>	<b>102,303,114</b>	<b>101,803,114</b>	<b>102,303,114</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>102,723,148</b>	<b>102,303,114</b>	<b>101,803,114</b>	<b>102,303,114</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 7356 - ALCOHOL BEVERAGE CONTROL ENFORCEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	44,956	133,500	133,500	133,500
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
ASSETS	0	6,500	6,500	6,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>44,956</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 7356 - ALCOHOL BEVERAGE CONTROL ENFORCEMENT FUND</b>	<b>44,956</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>44,956</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

FUND CLASS: OTHER FUND: 7357 - GIFTS GRANTS & DONATIONS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	150,000	150,000	150,000
EMPLOYEE BENEFITS	0	57,705	57,705	57,705
CURRENT EXPENSES	21,173	42,295	42,295	42,295
<b>Total 09900 - UNCLASSIFIED</b>	<b>21,173</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 7357 - GIFTS GRANTS &amp; DONATIONS</b>	<b>21,173</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>21,173</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	102,804,623	102,612,002	102,112,002	102,612,002
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	66,129	400,000	400,000	400,000
<b>TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b>	<b>102,870,752</b>	<b>103,012,002</b>	<b>102,512,002</b>	<b>103,012,002</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>102,870,752</b>	<b>103,012,002</b>	<b>102,512,002</b>	<b>103,012,002</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0709 - OFFICE OF TAX APPEALS**

**WV Code Chapter - 11 Article - 10A**

<p>Department Description</p> <p>The West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Department. Its predecessor was the Office of Hearings and Appeals in the State Tax Department.</p> <p>This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in State Tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute.</p> <p>The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0593 \$527,300</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: OFFICE OF TAX APPEALS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0593 - OFFICE OF TAX APPEALS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	6.00	6.00	6.00
PERSONAL SERVICES	256,662	311,489	311,489	314,081
EMPLOYEE BENEFITS	89,888	113,383	113,383	111,880
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>346,551</b>	<b>424,872</b>	<b>424,872</b>	<b>425,961</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	847	5,255	5,255	5,255
ASSETS	4,438	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,285</b>	<b>5,255</b>	<b>5,255</b>	<b>5,255</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	113,283	112,817	92,572	93,022
<b>Total 13000 - CURRENT EXPENSES</b>	<b>113,283</b>	<b>112,817</b>	<b>92,572</b>	<b>93,022</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	2,618	2,862	2,862	3,062
<b>Total 91300 - BRIM PREMIUM</b>	<b>2,618</b>	<b>2,862</b>	<b>2,862</b>	<b>3,062</b>
<b>Total Fund 0593 - OFFICE OF TAX APPEALS</b>	<b>467,736</b>	<b>545,806</b>	<b>525,561</b>	<b>527,300</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>467,736</b>	<b>545,806</b>	<b>525,561</b>	<b>527,300</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

DEPARTMENT: OFFICE OF TAX APPEALS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	467,736	545,806	525,561	527,300
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL OFFICE OF TAX APPEALS</b>	<b>467,736</b>	<b>545,806</b>	<b>525,561</b>	<b>527,300</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>467,736</b>	<b>545,806</b>	<b>525,561</b>	<b>527,300</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: REVENUE**

**0933 - ATHLETIC COMMISSION**

**WV Code Chapter - 29 Article - 5A**

<p>Department Description</p> <p>The State Athletic Commission directs, manages and regulates the jurisdiction over all professional and amateur boxing or sparring matches and exhibitions, including mixed martial arts, conducted or held in the state by any individual club, corporation, or association. No boxing, sparring, mixed martial arts, or exhibition shall be conducted, held or given within the state except pursuant to the commission's authority. The commission may issue and revoke the licenses for fighters, promoters and officials for all exhibitions. Enforces directives relating to fairness and safety within the sports.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0523 \$36,811</p> <p>Special Revenue Fund 7009 \$40,000 (\$10,000 Special Revenue increased spending authority for Personal Services and Current Expenses)</p>
--	---



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: REVENUE</b>				
<b>DEPARTMENT: ATHLETIC COMMISSION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0523 - STATE ATHLETIC COMMISSION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	8,147	7,200	7,200	7,200
EMPLOYEE BENEFITS	729	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>8,876</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	27,634	29,611	29,611	29,611
<b>Total 13000 - CURRENT EXPENSES</b>	<b>27,634</b>	<b>29,611</b>	<b>29,611</b>	<b>29,611</b>
<b>Total Fund 0523 - STATE ATHLETIC COMMISSION FUND</b>	<b>36,510</b>	<b>36,811</b>	<b>36,811</b>	<b>36,811</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>36,510</b>	<b>36,811</b>	<b>36,811</b>	<b>36,811</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: ATHLETIC COMMISSION**

FUND CLASS: SPECIAL REVENUE FUND: 7009 - STATE ATHLETIC COMMISSION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	0	0	2,900
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	17,051	30,000	30,000	37,100
<b>Total 13000 - CURRENT EXPENSES</b>	<b>17,051</b>	<b>30,000</b>	<b>30,000</b>	<b>37,100</b>
<b>Total Fund 7009 - STATE ATHLETIC COMMISSION FUND</b>	<b>17,051</b>	<b>30,000</b>	<b>30,000</b>	<b>40,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>17,051</b>	<b>30,000</b>	<b>30,000</b>	<b>40,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: REVENUE**

**DEPARTMENT: ATHLETIC COMMISSION**

**FUND CLASS: OTHER**

**FUND: 7008 - STATE ATHLETIC COMMISSION FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	8,852	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7008 - STATE ATHLETIC COMMISSION FUND</b>	<b>8,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,852</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: REVENUE**

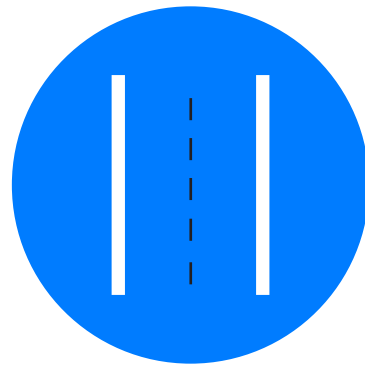
DEPARTMENT: ATHLETIC COMMISSION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	36,510	36,811	36,811	36,811
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	17,051	30,000	30,000	40,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,852	0	0	0
<b>TOTAL ATHLETIC COMMISSION</b>	<b>62,413</b>	<b>66,811</b>	<b>66,811</b>	<b>76,811</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>62,413</b>	<b>66,811</b>	<b>66,811</b>	<b>76,811</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: REVENUE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	24,079,953	39,862,825	26,374,281	34,309,012
FEDERAL REVENUE	83,935	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	563,539,712	486,936,279	481,708,624	482,218,624
LOTTERY REVENUE	333,133,874	392,962,245	406,103,040	395,103,040
STATE ROAD FUND	1,818,850	0	0	0
OTHER	850,646,685	634,824,776	624,997,276	624,997,276
<b>TOTAL REVENUE</b>	<b>1,773,303,008</b>	<b>1,557,586,125</b>	<b>1,542,183,221</b>	<b>1,539,627,952</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>1,773,303,008</b>	<b>1,557,586,125</b>	<b>1,542,183,221</b>	<b>1,539,627,952</b>

# DEPARTMENT OF TRANSPORTATION



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: TRANSPORTATION**

**0802 - DIVISION OF MOTOR VEHICLES**

**WV Code Chapter - 17B, 17C, 20 Article - various**

<p>Department Description</p> <p>The Division of Motor Vehicles issues proper legal documents to title, register and operate a motor vehicle in the state; collects taxes and fees associated with owning and operating a motor vehicle; and administers the law governing the operation of a motor vehicle on a fair and just basis.</p> <p>Vehicle Services: The Vehicle Services Section is responsible for the titling and registration of vehicles as a means to establish and identify ownership for legal and law enforcement purposes, to collect revenues for the State Road Fund, and to facilitate intra and interstate transportation.</p> <p>Driver Services: The Driver Services Section is responsible for issuing driver licenses and monitoring driver performance and driver programs in order to promote safety and responsible driving.</p> <p>Administrative Services: The Administrative Services Section provides financial and operations support to the internal and external customers of the Division of Motor Vehicles to assure an efficient and effective exercise of the agency's statutory responsibilities.</p> <p>Motor Carrier Services: By partnering with the Commercial Vehicle Community, Motor Carrier Services strives to ensure safe, legal and efficient movement of goods and people through the innovative application of technology, service, and resources to reduce the regulatory burden on the motor carriers traveling through and within the state.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Federal Revenue Fund 8787 \$11,000,000</p> <p>Special Revenue Fund 8220 \$189,000 Fund 8223 \$7,911,511</p> <p>State Road Fund Fund 9007 \$44,778,729 (\$100,000 increase to Personal Services)</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF MOTOR VEHICLES</b>				
<b>FUND CLASS: FEDERAL REVENUE FUND: 8787 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTRATION</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.00	8.00	8.00
PERSONAL SERVICES	322,096	358,000	358,000	358,000
EMPLOYEE BENEFITS	120,892	143,394	143,394	143,394
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>442,989</b>	<b>501,394</b>	<b>501,394</b>	<b>501,394</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	10,902,790	13,671,640	10,498,106	10,498,106
<b>Total 13000 - CURRENT EXPENSES</b>	<b>10,902,790</b>	<b>13,671,640</b>	<b>10,498,106</b>	<b>10,498,106</b>
<b>Total Fund 8787 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTRATION</b>	<b>11,345,778</b>	<b>14,173,534</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>11,345,778</b>	<b>14,173,534</b>	<b>11,000,000</b>	<b>11,000,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF MOTOR VEHICLES</b>				
<b>FUND CLASS: STATE ROAD FUND</b>				<b>Governor's</b>
<b>FUND: 9007 - DIVISION OF MOTOR VEHICLES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	540.00	558.00	561.00	561.00
PERSONAL SERVICES	14,329,547	15,947,553	15,947,553	16,047,553
EMPLOYEE BENEFITS	6,470,266	7,331,396	7,331,396	7,331,396
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>20,799,813</b>	<b>23,278,949</b>	<b>23,278,949</b>	<b>23,378,949</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	61,461	144,000	144,000	144,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>61,461</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	810,000	1,080,000	1,080,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>810,000</b>	<b>1,080,000</b>	<b>1,080,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	17,522,887	16,192,150	16,181,042	16,181,042
<b>Total 13000 - CURRENT EXPENSES</b>	<b>17,522,887</b>	<b>16,192,150</b>	<b>16,181,042</b>	<b>16,181,042</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	10,000	10,000	10,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,181,150	1,300,000	1,300,000	1,300,000
<b>Total 42600 - TRANSFERS</b>	<b>1,181,150</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	606,188	2,870,000	2,600,000	2,600,000
<b>Total 69000 - OTHER ASSETS</b>	<b>606,188</b>	<b>2,870,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	73,630	73,630	84,738	84,738
<b>Total 91300 - BRIM PREMIUM</b>	<b>73,630</b>	<b>73,630</b>	<b>84,738</b>	<b>84,738</b>
<b>Total Fund 9007 - DIVISION OF MOTOR VEHICLES</b>	<b>40,245,128</b>	<b>44,678,729</b>	<b>44,678,729</b>	<b>44,778,729</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>40,245,128</b>	<b>44,678,729</b>	<b>44,678,729</b>	<b>44,778,729</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8220 - DEALER RECOVERY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,209	189,000	189,000	189,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,209</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>
<b>Total Fund 8220 - DEALER RECOVERY FUND</b>	<b>4,209</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,209</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF MOTOR VEHICLES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8223 - MOTOR VEHICLE FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	58.00	77.00	64.00	64.00
PERSONAL SERVICES	1,431,905	2,294,000	2,294,000	2,294,000
EMPLOYEE BENEFITS	637,515	1,068,799	1,068,799	1,068,799
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,069,420</b>	<b>3,362,799</b>	<b>3,362,799</b>	<b>3,362,799</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	16,000	16,000	16,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	75,000	75,000	75,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,760,666	4,374,083	4,362,975	4,362,975
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,760,666</b>	<b>4,374,083</b>	<b>4,362,975</b>	<b>4,362,975</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	500,000	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>500,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	73,629	84,737	84,737
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>73,629</b>	<b>84,737</b>	<b>84,737</b>
<b>Total Fund 8223 - MOTOR VEHICLE FEES FUND</b>	<b>5,330,087</b>	<b>7,911,511</b>	<b>7,911,511</b>	<b>7,911,511</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,330,087</b>	<b>7,911,511</b>	<b>7,911,511</b>	<b>7,911,511</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

<b>FUND CLASS: OTHER FUND: 8212 - MOTORCYCLE SAFETY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	25,348	40,000	40,000	40,000
EMPLOYEE BENEFITS	22,931	19,780	19,780	19,780
CURRENT EXPENSES	396,207	479,324	479,324	479,324
OTHER ASSETS	0	9,610	9,610	9,610
<b>Total 09900 - UNCLASSIFIED</b>	<b>444,485</b>	<b>548,714</b>	<b>548,714</b>	<b>548,714</b>
<b>Total Fund 8212 - MOTORCYCLE SAFETY FUND</b>	<b>444,485</b>	<b>548,714</b>	<b>548,714</b>	<b>548,714</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>444,485</b>	<b>548,714</b>	<b>548,714</b>	<b>548,714</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: TRANSPORTATION**

DEPARTMENT: DIVISION OF MOTOR VEHICLES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	11,345,778	14,173,534	11,000,000	11,000,000
SPECIAL REVENUE	5,334,296	8,100,511	8,100,511	8,100,511
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	40,245,128	44,678,729	44,678,729	44,778,729
OTHER	444,485	548,714	548,714	548,714
<b>TOTAL DIVISION OF MOTOR VEHICLES</b>	<b>57,369,688</b>	<b>67,501,488</b>	<b>64,327,954</b>	<b>64,427,954</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>57,369,688</b>	<b>67,501,488</b>	<b>64,327,954</b>	<b>64,427,954</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: TRANSPORTATION**

**0803 - DIVISION OF HIGHWAYS**

**WV Code Chapter - 17 Article - a**

<p>Department Description</p> <p>The Division of Highways is responsible for maintaining a safe and efficient highway system which will meet not only the needs of the citizens of West Virginia, but also those of all individuals traveling through the state.</p> <p>Mission:</p> <p>Preserve the existing expressway, trunkline, feeder, and state and local service systems</p> <p>Resurface and repair the expressway, trunkline, feeder, and state and local service systems</p> <p>Complete the Appalachian Highway System</p> <p>Design and construct special expressway corridors</p> <p>Improve existing roads to provide West Virginians all weather secondary travel capability</p> <p>Maintain a high level of technical and service expertise to provide overall direction and guidance to all division programs</p> <p>Acquire and maintain all types of equipment</p> <p>Maintain stock levels of materials and supplies necessary for the road program</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8319 \$3,300,000</p> <p>State Road Fund Fund 9017 \$1,310,900,000 (\$40,000,000 State Road Funds for NonFederal Improvements)</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8305 - SPRING FLOODING APRIL 13 15 2015 FEMA</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	143,715	0	0	0
CURRENT EXPENSES	36,241	0	0	0
OTHER ASSETS	904,495	64,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,084,451</b>	<b>64,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8305 - SPRING FLOODING APRIL 13 15 2015 FEMA</b>	<b>1,084,451</b>	<b>64,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,084,451</b>	<b>64,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8760 - SPRING FLOODING APRIL 8 11 2015 FHWA</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	1,940,000	1,940,000	1,940,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,940,000</b>	<b>1,940,000</b>	<b>1,940,000</b>
<b>Total Fund 8760 - SPRING FLOODING APRIL 8 11 2015 FHWA</b>	<b>0</b>	<b>1,940,000</b>	<b>1,940,000</b>	<b>1,940,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>1,940,000</b>	<b>1,940,000</b>	<b>1,940,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8763 - SPRING FLOODING APRIL 3 5 11 2015 FHWA</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	990,000	990,000	990,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>990,000</b>	<b>990,000</b>	<b>990,000</b>
<b>Total Fund 8763 - SPRING FLOODING APRIL 3 5 11 2015 FHWA</b>	<b>0</b>	<b>990,000</b>	<b>990,000</b>	<b>990,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>990,000</b>	<b>990,000</b>	<b>990,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

FUND CLASS: FEDERAL REVENUE FUND: 8776 - SUMMER FLOODING-JULY 10-14-FHWA	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	20,000,000	20,000,000	20,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total Fund 8776 - SUMMER FLOODING-JULY 10-14-FHWA</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8786 - FLOOD DISASTER - FEBRUARY 2012 FHWA</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	51,000	51,000	51,000
CURRENT EXPENSES	0	9,000	9,000	9,000
OTHER ASSETS	0	540,000	540,000	540,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Fund 8786 - FLOOD DISASTER - FEBRUARY 2012 FHWA</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: STATE ROAD FUND</b>				<b>Governor's</b>
<b>FUND: 9017 - DIVISION OF HIGHWAYS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>04000 - DEBT SERVICE</b>				
CURRENT EXPENSES	23,101,427	24,000,000	24,000,000	89,000,000
REPAIRS & ALTERATIONS	204	0	0	0
LAND	(850)	0	0	0
OTHER ASSETS	528,570	0	0	0
<b>Total 04000 - DEBT SERVICE</b>	<b>23,629,351</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>89,000,000</b>
<b>23700 - MAINTENANCE</b>				
PERSONAL SERVICES	144,342,240	159,635,305	159,635,305	159,635,305
EMPLOYEE BENEFITS	3,162	0	0	0
CURRENT EXPENSES	102,213,089	99,353,832	99,353,832	126,461,832
REPAIRS & ALTERATIONS	1,150,913	867,355	867,355	867,355
BUILDINGS	7,642	5,657	5,657	5,657
LAND	120,968	435,886	435,886	435,886
OTHER ASSETS	104,860,410	98,753,792	98,753,792	98,753,792
ASSETS	17,979	226,173	226,173	226,173
<b>Total 23700 - MAINTENANCE</b>	<b>352,716,406</b>	<b>359,278,000</b>	<b>359,278,000</b>	<b>386,386,000</b>
<b>23701 - NON FEDERAL IMPROVEMENTS</b>				
PERSONAL SERVICES	0	29,424,337	29,424,337	29,424,337
CURRENT EXPENSES	0	15,779,265	15,779,265	15,779,265
REPAIRS & ALTERATIONS	0	39,661	39,661	39,661
BUILDINGS	0	6,450	6,450	6,450
LAND	0	6,802,837	6,802,837	6,802,837
OTHER ASSETS	0	179,347,450	179,347,450	104,447,450
<b>Total 23701 - NON FEDERAL IMPROVEMENTS</b>	<b>0</b>	<b>231,400,000</b>	<b>231,400,000</b>	<b>156,500,000</b>
<b>27200 - MAINTENANCE, CONTRACT PAVING &amp; SECONDARY RD MAINT</b>				
PERSONAL SERVICES	1,649,716	0	0	0
CURRENT EXPENSES	(1,365,223)	0	0	0
REPAIRS & ALTERATIONS	1,824	0	0	0
LAND	6,878	0	0	0
OTHER ASSETS	35,368,126	0	0	0
<b>Total 27200 - MAINTENANCE, CONTRACT PAVING &amp; SECONDARY RD MAINT</b>	<b>35,661,320</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: STATE ROAD FUND</b>				<b>Governor's</b>
<b>FUND: 9017 - DIVISION OF HIGHWAYS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>27300 - BRIDGE REPAIR &amp; REPLACEMENT</b>				
PERSONAL SERVICES	6,072,311	0	0	0
CURRENT EXPENSES	1,907,579	0	0	0
REPAIRS & ALTERATIONS	2,306	0	0	0
LAND	793,413	0	0	0
OTHER ASSETS	7,237,475	0	0	0
<b>Total 27300 - BRIDGE REPAIR &amp; REPLACEMENT</b>	<b>16,013,083</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27500 - INVENTORY REVOLVING</b>				
PERSONAL SERVICES	376,041	400,000	400,000	400,000
EMPLOYEE BENEFITS	15,723	0	0	0
CURRENT EXPENSES	241,352	2,600,000	2,600,000	2,600,000
REPAIRS & ALTERATIONS	2,636	0	0	0
OTHER ASSETS	1,221,047	1,000,000	1,000,000	1,000,000
<b>Total 27500 - INVENTORY REVOLVING</b>	<b>1,856,800</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>27600 - EQUIPMENT REVOLVING</b>				
PERSONAL SERVICES	21,979,821	25,000,000	25,000,000	25,000,000
EMPLOYEE BENEFITS	94	0	0	0
CURRENT EXPENSES	(72,188,141)	(72,374,352)	(72,374,352)	(72,374,352)
REPAIRS & ALTERATIONS	15,305,200	14,100,000	14,100,000	14,100,000
BUILDINGS	792	0	0	0
OTHER ASSETS	19,778,038	33,274,352	33,274,352	40,774,352
ASSETS	12,844,689	15,000,000	15,000,000	15,000,000
<b>Total 27600 - EQUIPMENT REVOLVING</b>	<b>(2,279,507)</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>22,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>27700 - GENERAL OPERATIONS</b>				
FTE	4,629.85	5,530.00	5,387.00	5,387.00
PERSONAL SERVICES	(61,264,095)	(85,042,280)	(85,042,280)	(85,042,280)
EMPLOYEE BENEFITS	85,569,124	91,306,068	91,306,068	91,306,068
CURRENT EXPENSES	26,456,660	27,780,569	27,780,569	50,080,569
REPAIRS & ALTERATIONS	1,390,294	1,536,524	1,536,524	1,536,524
BUILDINGS	95,553	139,340	139,340	139,340
LAND	5,135	1,347,633	1,347,633	1,347,633
OTHER ASSETS	(18,118,547)	8,692,950	8,692,950	8,692,950
ASSETS	49,722	234,196	234,196	234,196
<b>Total 27700 - GENERAL OPERATIONS</b>	<b>34,183,846</b>	<b>45,995,000</b>	<b>45,995,000</b>	<b>68,295,000</b>
<b>27800 - INTERSTATE CONSTRUCTION</b>				
PERSONAL SERVICES	7,685,500	9,188,720	9,188,720	9,188,720
CURRENT EXPENSES	8,218,954	1,451,894	1,451,894	1,451,894
REPAIRS & ALTERATIONS	1,375	31,127	31,127	31,127
LAND	65,920	1,002,839	1,002,839	1,002,839
OTHER ASSETS	87,398,877	88,325,420	88,325,420	83,325,420
<b>Total 27800 - INTERSTATE CONSTRUCTION</b>	<b>103,370,626</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>95,000,000</b>
<b>27900 - OTHER FEDERAL AID PROGRAMS</b>				
PERSONAL SERVICES	52,665,950	50,554,371	50,554,371	50,554,371
CURRENT EXPENSES	37,348,802	30,599,357	30,599,357	30,599,357
REPAIRS & ALTERATIONS	12,477	10,630	10,630	10,630
BUILDINGS	41	164	164	164
LAND	7,677,756	13,473,329	13,473,329	13,473,329
OTHER ASSETS	332,192,259	267,331,114	267,331,114	275,331,114
ASSETS	27,795	31,035	31,035	31,035
<b>Total 27900 - OTHER FEDERAL AID PROGRAMS</b>	<b>429,925,079</b>	<b>362,000,000</b>	<b>362,000,000</b>	<b>370,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>28000 - APPALACHIAN PROGRAMS</b>				
PERSONAL SERVICES	6,376,477	12,369,408	12,369,408	12,369,408
CURRENT EXPENSES	3,149,384	3,306,468	3,306,468	3,306,468
REPAIRS & ALTERATIONS	0	3,773	3,773	3,773
LAND	30,650,612	9,237,843	9,237,843	9,237,843
OTHER ASSETS	74,004,397	95,082,508	95,082,508	85,082,508
<b>Total 28000 - APPALACHIAN PROGRAMS</b>	<b>114,180,870</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>110,000,000</b>
<b>28100 - NONFEDERAL AID CONSTRUCTION</b>				
PERSONAL SERVICES	5,105,525	0	0	0
EMPLOYEE BENEFITS	615	0	0	0
CURRENT EXPENSES	2,841,543	0	0	0
REPAIRS & ALTERATIONS	7,316	0	0	0
LAND	702,942	0	0	0
OTHER ASSETS	8,078,747	0	0	0
ASSETS	18,471	0	0	0
<b>Total 28100 - NONFEDERAL AID CONSTRUCTION</b>	<b>16,755,160</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28200 - HIGHWAY LITTER CONTROL</b>				
PERSONAL SERVICES	22,986	986,937	986,937	986,937
CURRENT EXPENSES	644,242	691,708	691,708	683,708
REPAIRS & ALTERATIONS	0	290	290	290
OTHER ASSETS	23,500	48,065	48,065	48,065
<b>Total 28200 - HIGHWAY LITTER CONTROL</b>	<b>690,728</b>	<b>1,727,000</b>	<b>1,727,000</b>	<b>1,719,000</b>
<b>28201 - COURTSEY PATROL</b>				
CURRENT EXPENSES	3,546,807	5,000,000	5,000,000	5,000,000
<b>Total 28201 - COURTSEY PATROL</b>	<b>3,546,807</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>31900 - CLAIMS AGAINST THE STATE</b>				
CURRENT EXPENSES	970,486	563,249	1,500,000	2,500,000
<b>Total 31900 - CLAIMS AGAINST THE STATE</b>	<b>970,486</b>	<b>563,249</b>	<b>1,500,000</b>	<b>2,500,000</b>
<b>Total Fund 9017 - DIVISION OF HIGHWAYS</b>	<b>1,131,221,055</b>	<b>1,268,963,249</b>	<b>1,269,900,000</b>	<b>1,310,900,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,131,221,055</b>	<b>1,268,963,249</b>	<b>1,269,900,000</b>	<b>1,310,900,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8319 - A. JAMES MANCHIN FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,055,615	1,650,000	1,650,000	1,650,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,055,615</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	0	1,650,000	1,650,000	1,650,000
<b>Total 42600 - TRANSFERS</b>	<b>0</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>Total Fund 8319 - A. JAMES MANCHIN FUND</b>	<b>1,055,615</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,055,615</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 8301 - WINTER STORM DISASTER- MARCH 2015 FEMA</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	1,024,763	0	0	0
CURRENT EXPENSES	275,610	0	0	0
OTHER ASSETS	4,338,355	163,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,638,727</b>	<b>163,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8301 - WINTER STORM DISASTER- MARCH 2015 FEMA</b>	<b>5,638,727</b>	<b>163,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,638,727</b>	<b>163,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 8303 - SPRING FLOODING APRIL 8 11 2015 FEMA</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	6,974	0	0	0
CURRENT EXPENSES	1,621	0	0	0
OTHER ASSETS	41,113	6,800,000	6,800,000	6,800,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>49,709</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Total Fund 8303 - SPRING FLOODING APRIL 8 11 2015 FEMA</b>	<b>49,709</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>49,709</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8304 - SPRING FLOODING APRIL 3 5 11 2015 FEMA</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	534,571	0	0	0
CURRENT EXPENSES	210,211	0	0	0
OTHER ASSETS	535,087	9,600,000	9,600,000	9,600,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,279,868</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>9,600,000</b>
<b>Total Fund 8304 - SPRING FLOODING APRIL 3 5 11 2015 FEMA</b>	<b>1,279,868</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>9,600,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,279,868</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>9,600,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8306 - SUMMER FLOODING JULY 10-14-2015-FEMA</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	1,829,977	0	0	0
CURRENT EXPENSES	542,357	0	0	0
OTHER ASSETS	4,359,310	30,000,000	30,000,000	30,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,731,644</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Total Fund 8306 - SUMMER FLOODING JULY 10-14-2015-FEMA</b>	<b>6,731,644</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,731,644</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8307 - FLOOD DISASTER JUNE 2016 FEMA</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	2,503,236	0	0	0
CURRENT EXPENSES	1,032,994	0	0	0
OTHER ASSETS	6,800,246	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>10,336,476</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8307 - FLOOD DISASTER JUNE 2016 FEMA</b>	<b>10,336,476</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>10,336,476</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 8330 - COAL RESOURCE TRANSPORTATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	383,060	324,853	324,853	324,853
CURRENT EXPENSES	13,803	108,705	108,705	108,705
LAND	16,950	13,349	13,349	13,349
OTHER ASSETS	4,111,497	3,083,093	3,083,093	3,083,093
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,525,310</b>	<b>3,530,000</b>	<b>3,530,000</b>	<b>3,530,000</b>
<b>Total Fund 8330 - COAL RESOURCE TRANSPORTATION FUND</b>	<b>4,525,310</b>	<b>3,530,000</b>	<b>3,530,000</b>	<b>3,530,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,525,310</b>	<b>3,530,000</b>	<b>3,530,000</b>	<b>3,530,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

FUND CLASS: OTHER FUND: 8344 - FLOOD DISASTER MARCH 2010 FEMA 1893	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	150,000	150,000	150,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 8344 - FLOOD DISASTER MARCH 2010 FEMA 1893</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 8346 - FLOOD DISASTER JUNE 2010 FEMA 1918</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	400,000	400,000	400,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 8346 - FLOOD DISASTER JUNE 2010 FEMA 1918</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8347 - SUMMER STORM DISASTER - JUNE 2012 FEMA</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	54	0	0	0
CURRENT EXPENSES	37,396	0	0	0
OTHER ASSETS	16,075	250,000	250,000	250,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>53,525</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 8347 - SUMMER STORM DISASTER - JUNE 2012 FEMA</b>	<b>53,525</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>53,525</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

FUND CLASS: OTHER FUND: 8348 - WINTER STORM - OCTOBER 2012 (FEMA - 4093)	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	4,000,000	4,000,000	4,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 8348 - WINTER STORM - OCTOBER 2012 (FEMA - 4093)</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8349 - FLOOD DISASTER - JUNE 2013 -FEMA</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 8349 - FLOOD DISASTER - JUNE 2013 -FEMA</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8350 - WATER CHEMICAL SPILL - JANUARY 2014 - FEMA</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	128,487	0	0	0
CURRENT EXPENSES	33,983	0	0	0
OTHER ASSETS	15,709	200,000	200,000	200,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>178,178</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 8350 - WATER CHEMICAL SPILL - JANUARY 2014 - FEMA</b>	<b>178,178</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>178,178</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 8784 - FLOOD DISASTER - FEBRUARY 2012 FEMA</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	2,500,000	2,500,000	2,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Fund 8784 - FLOOD DISASTER - FEBRUARY 2012 FEMA</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

FUND CLASS: OTHER FUND: 8788 - FLOOD DISASTER - MARCH 2012 FEMA	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 8788 - FLOOD DISASTER - MARCH 2012 FEMA</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

FUND CLASS: OTHER FUND: 9030 - TRANSPORTATION BONDS SERIES 2016A	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	129,797	0	0	0
CURRENT EXPENSES	(4,745)	0	0	0
OTHER ASSETS	3,743,101	54,231,850	54,231,850	54,231,850
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,868,152</b>	<b>54,231,850</b>	<b>54,231,850</b>	<b>54,231,850</b>
<b>Total Fund 9030 - TRANSPORTATION BONDS SERIES 2016A</b>	<b>3,868,152</b>	<b>54,231,850</b>	<b>54,231,850</b>	<b>54,231,850</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,868,152</b>	<b>54,231,850</b>	<b>54,231,850</b>	<b>54,231,850</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9031 - TRANSPORTATION BONDS SERIES 2017A</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
OTHER ASSETS	0	260,000,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>260,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 9031 - TRANSPORTATION BONDS SERIES 2017A</b>	<b>0</b>	<b>260,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>260,000,000</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 9040 - INDUSTRIAL ACCESS ROAD FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	244,766	283,675	283,675	283,675
CURRENT EXPENSES	663,689	692,430	692,430	692,430
LAND	2,000	0	0	0
OTHER ASSETS	333,351	2,023,895	2,023,895	2,023,895
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,243,806</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 9040 - INDUSTRIAL ACCESS ROAD FUND</b>	<b>1,243,806</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,243,806</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: TRANSPORTATION**

DEPARTMENT: DIVISION OF HIGHWAYS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,084,451	23,594,000	23,530,000	23,530,000
SPECIAL REVENUE	1,055,615	3,300,000	3,300,000	3,300,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,131,221,055	1,268,963,249	1,269,900,000	1,310,900,000
OTHER	33,905,397	375,424,850	115,261,850	115,261,850
<b>TOTAL DIVISION OF HIGHWAYS</b>	<b>1,167,266,517</b>	<b>1,671,282,099</b>	<b>1,411,991,850</b>	<b>1,452,991,850</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,167,266,517</b>	<b>1,671,282,099</b>	<b>1,411,991,850</b>	<b>1,452,991,850</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: TRANSPORTATION**

**0804 - STATE RAIL AUTHORITY**

**WV Code Chapter - 29 Article - 18**

<p>Department Description</p> <p>The State Rail Authority provides statewide rail transportation planning and monitors and manages programs of railroad transportation as required by state or federal action. The charter of the Authority includes matters relating to retention and operation of short line operations (such as the South Branch Valley Railroad, the West Virginia Central Railroad and the Cass Scenic Railroad) and promotions of tourist rail activities.</p> <p>Mission: Apply sound planning and economic development principles to guide other state agencies, local governments, planning agencies and private concerns in ensuring the continued operation of the railroad system in West Virginia. Promote travel, business expansion and business relocations within West Virginia.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0506 \$2,106,469</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: STATE RAIL AUTHORITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0506 - RAILROAD MAINTENANCE AUTHORITY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	5.00	5.00	5.00
PERSONAL SERVICES	182,582	226,321	226,321	227,617
EMPLOYEE BENEFITS	66,094	87,792	87,792	86,327
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>248,676</b>	<b>314,113</b>	<b>314,113</b>	<b>313,944</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	290,415	287,332	287,332	287,707
<b>Total 13000 - CURRENT EXPENSES</b>	<b>290,415</b>	<b>287,332</b>	<b>287,332</b>	<b>287,707</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	1,457,314	2,181,956	1,303,277	1,303,277
<b>Total 69000 - OTHER ASSETS</b>	<b>1,457,314</b>	<b>2,181,956</b>	<b>1,303,277</b>	<b>1,303,277</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	175,464	188,356	188,356	201,541
<b>Total 91300 - BRIM PREMIUM</b>	<b>175,464</b>	<b>188,356</b>	<b>188,356</b>	<b>201,541</b>
<b>Total Fund 0506 - RAILROAD MAINTENANCE AUTHORITY</b>	<b>2,171,869</b>	<b>2,971,757</b>	<b>2,093,078</b>	<b>2,106,469</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,171,869</b>	<b>2,971,757</b>	<b>2,093,078</b>	<b>2,106,469</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: STATE RAIL AUTHORITY**

<b>FUND CLASS: OTHER FUND: 8401 - SOUTH BRANCH VALLEY RR OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	12.00	18.00	18.00	18.00
PERSONAL SERVICES	398,638	569,832	569,832	569,832
EMPLOYEE BENEFITS	197,829	324,284	324,284	324,284
CURRENT EXPENSES	616,108	933,608	933,608	933,608
REPAIRS & ALTERATIONS	113,442	100,000	100,000	100,000
OTHER ASSETS	1,147,788	2,097,300	2,097,300	2,097,300
ASSETS	136,190	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,609,996</b>	<b>4,025,024</b>	<b>4,025,024</b>	<b>4,025,024</b>
<b>Total Fund 8401 - SOUTH BRANCH VALLEY RR OPERATING FUND</b>	<b>2,609,996</b>	<b>4,025,024</b>	<b>4,025,024</b>	<b>4,025,024</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,609,996</b>	<b>4,025,024</b>	<b>4,025,024</b>	<b>4,025,024</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: STATE RAIL AUTHORITY**

<b>FUND CLASS: OTHER FUND: 8407 - WEST VIRGINIA CENTRAL RAILROAD</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,172	200,000	200,000	200,000
REPAIRS & ALTERATIONS	3,720	0	0	0
OTHER ASSETS	29,421	200,000	200,000	200,000
ASSETS	495,000	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>529,312</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 8407 - WEST VIRGINIA CENTRAL RAILROAD</b>	<b>529,312</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>529,312</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: TRANSPORTATION**

DEPARTMENT: STATE RAIL AUTHORITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	2,171,869	2,971,757	2,093,078	2,106,469
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,139,307	4,425,024	4,425,024	4,425,024
<b>TOTAL STATE RAIL AUTHORITY</b>	<b>5,311,176</b>	<b>7,396,781</b>	<b>6,518,102</b>	<b>6,531,493</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>5,311,176</b>	<b>7,396,781</b>	<b>6,518,102</b>	<b>6,531,493</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: TRANSPORTATION**

**0805 - DIVISION OF PUBLIC TRANSIT**

**WV Code Chapter - 17 Article - 16C**

<p>Department Description</p> <p>The Division of Public Transit helps foster the development of public transportation services in the state and administers all federal and state transit programs. The Division helps public transportation providers move people - not by actually operating buses and vans - but by keeping local systems safe, efficient, and effective through financial support, technical and administrative assistance, statewide marketing, and training.</p> <p>Operations:</p> <ul style="list-style-type: none"> <li>- Distribute operating and capital assistance to small urban and rural public transportation systems</li> <li>- Serve as a central procurement source for buses, vans, and communication equipment for transit authorities and private non-profit agencies that provide transportation services for the elderly and disabled</li> <li>- Provide access to training that includes supervisory training, defensive driving, and mechanics training, as well as other topics</li> <li>- Provide training to instructors and drivers to teach the safe ways to transport elderly and disabled passengers</li> <li>- Document and promote the benefits of public transportation for both users and nonusers</li> <li>- Supply transit marketing assistance to operators</li> <li>- Provide technical assistance that enhances the efficiency and effectiveness of transportation services in the state</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0510 \$2,262,989</p> <p>Federal Revenue Fund 8745 \$13,520,000</p>
---	---



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF PUBLIC TRANSIT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0510 - DIVISION OF PUBLIC TRANSIT GENERAL OPERATING FUND</b>				
	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	316,077	1,341,553	384,710	384,710
<b>Total 07000 - EQUIPMENT</b>	<b>316,077</b>	<b>1,341,553</b>	<b>384,710</b>	<b>384,710</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,013,945	3,487,153	1,878,279	1,878,279
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,013,945</b>	<b>3,487,153</b>	<b>1,878,279</b>	<b>1,878,279</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	120,281	0	0
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>120,281</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	252,791	0	0
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>252,791</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0510 - DIVISION OF PUBLIC TRANSIT GENERAL OPERATING FUND</b>	<b>2,330,022</b>	<b>5,201,778</b>	<b>2,262,989</b>	<b>2,262,989</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,330,022</b>	<b>5,201,778</b>	<b>2,262,989</b>	<b>2,262,989</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: DIVISION OF PUBLIC TRANSIT</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8745 - PUBLIC TRANSIT CONSOLIDATED FEDERAL FUNDS</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.00	11.00	10.00	10.00
PERSONAL SERVICES	410,140	517,488	526,987	526,987
EMPLOYEE BENEFITS	144,029	185,149	175,650	175,650
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>554,169</b>	<b>702,637</b>	<b>702,637</b>	<b>702,637</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	2,500	2,500	2,500
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	2,043,441	4,726,958	2,801,714	2,801,714
<b>Total 07000 - EQUIPMENT</b>	<b>2,043,441</b>	<b>4,726,958</b>	<b>2,801,714</b>	<b>2,801,714</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	6,220,185	9,161,605	9,163,149	9,163,149
<b>Total 13000 - CURRENT EXPENSES</b>	<b>6,220,185</b>	<b>9,161,605</b>	<b>9,163,149</b>	<b>9,163,149</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	750,000	650,000	650,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>750,000</b>	<b>650,000</b>	<b>650,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	250,000	200,000	200,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 8745 - PUBLIC TRANSIT CONSOLIDATED FEDERAL FUNDS FUND</b>	<b>8,817,795</b>	<b>15,593,700</b>	<b>13,520,000</b>	<b>13,520,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,817,795</b>	<b>15,593,700</b>	<b>13,520,000</b>	<b>13,520,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF PUBLIC TRANSIT**

<b>FUND CLASS: OTHER FUND: 8451 - PUBLIC TRANSIT SECTIONS 5339 AND 5311</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	54,177	54,177	54,177
BUILDINGS	0	650	650	650
OTHER ASSETS	0	675	675	675
ASSETS	13,947	782,273	782,273	782,273
<b>Total 09900 - UNCLASSIFIED</b>	<b>13,947</b>	<b>837,775</b>	<b>837,775</b>	<b>837,775</b>
<b>Total Fund 8451 - PUBLIC TRANSIT SECTIONS 5339 AND 5311</b>	<b>13,947</b>	<b>837,775</b>	<b>837,775</b>	<b>837,775</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>13,947</b>	<b>837,775</b>	<b>837,775</b>	<b>837,775</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: DIVISION OF PUBLIC TRANSIT**

FUND CLASS: OTHER FUND: 8452 - PUBLIC TRANSIT SECTION 5310	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	7,500	7,500	7,500
ASSETS	169,989	557,425	557,425	557,425
<b>Total 09900 - UNCLASSIFIED</b>	<b>169,989</b>	<b>564,925</b>	<b>564,925</b>	<b>564,925</b>
<b>Total Fund 8452 - PUBLIC TRANSIT SECTION 5310</b>	<b>169,989</b>	<b>564,925</b>	<b>564,925</b>	<b>564,925</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>169,989</b>	<b>564,925</b>	<b>564,925</b>	<b>564,925</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: TRANSPORTATION**

DEPARTMENT: DIVISION OF PUBLIC TRANSIT	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	2,330,022	5,201,778	2,262,989	2,262,989
FEDERAL REVENUE	8,817,795	15,593,700	13,520,000	13,520,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	183,936	1,402,700	1,402,700	1,402,700
<b>TOTAL DIVISION OF PUBLIC TRANSIT</b>	<b>11,331,754</b>	<b>22,198,178</b>	<b>17,185,689</b>	<b>17,185,689</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>11,331,754</b>	<b>22,198,178</b>	<b>17,185,689</b>	<b>17,185,689</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: TRANSPORTATION**

**0806 - PUBLIC PORT AUTHORITY**

**WV Code Chapter - 17 Article - 16B-1**

<p>Department Description</p> <p>The West Virginia Public Port Authority's mission is to develop the potential of multimodalism by combining highway, rail, air, and water transportation infrastructure to maximize overall economic advantage to business, industry, and the citizens of West Virginia.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0581 \$500,000 (500,000 increase for operational expenses of the port authority)</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: PUBLIC PORT AUTHORITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0581 - PUBILC PORT AUTHORITY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	0	0	0	150,000
EMPLOYEE BENEFITS	0	0	0	50,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	0	0	0	300,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Total Fund 0581 - PUBILC PORT AUTHORITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: PUBLIC PORT AUTHORITY**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8830 - CONSOLIDATED FEDERAL FUNDS-PUBLIC PORT  
 AUTHORITY**

**13000 - CURRENT EXPENSES**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	104,543	200,000	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>104,543</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8830 - CONSOLIDATED FEDERAL FUNDS-PUBLIC PORT AUTHORITY</b>	<b>104,543</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>104,543</b>	<b>200,000</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: PUBLIC PORT AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 8254 - SPECIAL RAILROAD AND INTERMODAL ENHANCEMENT FUND</b>				<b>Governor's Recommendation</b>
	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	438,429	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>438,429</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	373,932	0	0	0
<b>Total 69000 - OTHER ASSETS</b>	<b>373,932</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8254 - SPECIAL RAILROAD AND INTERMODAL ENHANCEMENT FUND</b>	<b>812,361</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>812,361</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: TRANSPORTATION

DEPARTMENT: PUBLIC PORT AUTHORITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	500,000
FEDERAL REVENUE	104,543	200,000	0	0
SPECIAL REVENUE	812,361	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL PUBLIC PORT AUTHORITY</b>	<b>916,904</b>	<b>200,000</b>	<b>0</b>	<b>500,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>916,904</b>	<b>200,000</b>	<b>0</b>	<b>500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: TRANSPORTATION**

**0807 - AERONAUTICS COMMISSION**

**WV Code Chapter - 29 Article - 2A-1**

<p>Department Description</p> <p>The Aeronautics Commission encourages, fosters, and promotes aviation as a part of the transportation infrastructure for the state, region, and nation.</p> <ul style="list-style-type: none"> <li>-Award funds to public use airports.</li> <li>-Coordinate activities to improve aerial navigation abilities.</li> <li>-Work with congressional offices and federal and state agencies to secure additional grant assistance and funding opportunities for airports.</li> <li>-Work with the WV Development Office seeking opportunities for expanded economic development at and around airports.</li> <li>-Partner with WVU Fire Service Extension Office to provide statewide fire fighting training to airport fire fighters and mutual aid responders.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0582 \$762,645</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: AERONAUTICS COMMISSION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0582 - AERONAUTICS COMMISSION</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	3.00	3.00	3.00
PERSONAL SERVICES	92,134	117,952	117,952	118,816
EMPLOYEE BENEFITS	29,814	48,767	48,767	47,452
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>121,948</b>	<b>166,719</b>	<b>166,719</b>	<b>166,268</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	100	100	100
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	644,088	180,131	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>644,088</b>	<b>180,131</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	356,316	2,191,353	591,614	591,839
<b>Total 13000 - CURRENT EXPENSES</b>	<b>356,316</b>	<b>2,191,353</b>	<b>591,614</b>	<b>591,839</b>
<b>23400 - CIVIL AIR PATROL</b>				
EMPLOYEE BENEFITS	2,218	0	0	0
CURRENT EXPENSES	110,324	0	0	0
REPAIRS & ALTERATIONS	14,475	0	0	0
OTHER ASSETS	12,795	0	0	0
ASSETS	15,273	0	0	0
<b>Total 23400 - CIVIL AIR PATROL</b>	<b>155,084</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	2,523	4,148	4,148	4,438
<b>Total 91300 - BRIM PREMIUM</b>	<b>2,523</b>	<b>4,148</b>	<b>4,148</b>	<b>4,438</b>
<b>Total Fund 0582 - AERONAUTICS COMMISSION</b>	<b>1,279,959</b>	<b>2,542,451</b>	<b>762,581</b>	<b>762,645</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,279,959</b>	<b>2,542,451</b>	<b>762,581</b>	<b>762,645</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: TRANSPORTATION**

**DEPARTMENT: AERONAUTICS COMMISSION**

<b>FUND CLASS: OTHER FUND: 8275 - CONSUMER SALES TAX AIR CRAFT FUEL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,035,853	2,500,000	2,500,000	2,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,035,853</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Fund 8275 - CONSUMER SALES TAX AIR CRAFT FUEL FUND</b>	<b>1,035,853</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,035,853</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: TRANSPORTATION**

DEPARTMENT: AERONAUTICS COMMISSION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	1,279,959	2,542,451	762,581	762,645
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,035,853	2,500,000	2,500,000	2,500,000
<b>TOTAL AERONAUTICS COMMISSION</b>	<b>2,315,812</b>	<b>5,042,451</b>	<b>3,262,581</b>	<b>3,262,645</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>2,315,812</b>	<b>5,042,451</b>	<b>3,262,581</b>	<b>3,262,645</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: TRANSPORTATION**

**0808 - OFFICE OF ADMINISTRATIVE HEARINGS**

**WV Code Chapter - 17C Article - 5**

<p>Department Description</p> <p>The Office of Administrative Hearings provides a neutral forum for the fair and impartial resolution of license revocations initiated by the Division of Motor Vehicles.</p> <p>Operations:</p> <ul style="list-style-type: none"> <li>-Performs administrative hearings based on license revocations issued by the West Virginia Division of Motor Vehicles.</li> <li>-Issues final decisions based on the administrative hearings.</li> </ul>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>State Road Fund          Fund 9027 \$1,951,979</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: TRANSPORTATION</b>				
<b>DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS</b>				
<b>FUND CLASS: STATE ROAD FUND</b>				<b>Governor's</b>
<b>FUND: 9027 - OFFICE OF ADMINISTRATIVE HEARINGS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	24.00	30.00	30.00	30.00
PERSONAL SERVICES	869,691	1,111,223	1,111,223	1,111,223
EMPLOYEE BENEFITS	335,522	473,978	473,978	473,978
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,205,213</b>	<b>1,585,201</b>	<b>1,585,201</b>	<b>1,585,201</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	15,500	15,500	15,500
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	282,262	338,278	338,278	338,278
<b>Total 13000 - CURRENT EXPENSES</b>	<b>282,262</b>	<b>338,278</b>	<b>338,278</b>	<b>338,278</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	0	10,000	10,000	10,000
<b>Total 91300 - BRIM PREMIUM</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 9027 - OFFICE OF ADMINISTRATIVE HEARINGS FUND</b>	<b>1,487,475</b>	<b>1,951,979</b>	<b>1,951,979</b>	<b>1,951,979</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,487,475</b>	<b>1,951,979</b>	<b>1,951,979</b>	<b>1,951,979</b>



State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

**CABINET: TRANSPORTATION**

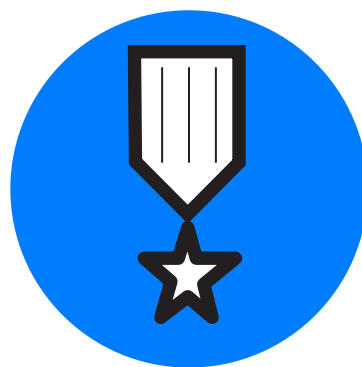
DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,487,475	1,951,979	1,951,979	1,951,979
OTHER	0	0	0	0
<b>TOTAL OFFICE OF ADMINISTRATIVE HEARINGS</b>	<b>1,487,475</b>	<b>1,951,979</b>	<b>1,951,979</b>	<b>1,951,979</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>1,487,475</b>	<b>1,951,979</b>	<b>1,951,979</b>	<b>1,951,979</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: TRANSPORTATION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	5,781,850	10,715,987	5,118,648	5,632,103
FEDERAL REVENUE	21,352,567	53,561,234	48,050,000	48,050,000
SPECIAL REVENUE	7,202,271	11,400,511	11,400,511	11,400,511
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,172,953,659	1,315,593,957	1,316,530,708	1,357,630,708
OTHER	38,708,978	384,301,288	124,138,288	124,138,288
<b>TOTAL TRANSPORTATION</b>	<b>1,245,999,326</b>	<b>1,775,572,977</b>	<b>1,505,238,155</b>	<b>1,546,851,610</b>
Less: Reappropriations	0	0	0	
<b>Net Cabinet Total</b>	<b>1,245,999,326</b>	<b>1,775,572,977</b>	<b>1,505,238,155</b>	<b>1,546,851,610</b>

# DEPARTMENT OF VETERANS ASSISTANCE



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: VETERAN'S ASSISTANCE**

**0613 - VETERANS AFFAIRS**

**WV Code Chapter - 9A Article - 1-11**

<p>Department Description</p> <p>Pursuant to WV Code 9A-1-1 (Effective July 1, 2011 under Senate Bill 238, WV Division of Veterans' Affairs was elevated to Department of Veterans' Assistance.)</p> <p>Mission The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid, assist, counsel, and advise veterans who have served in and have been honorably discharged or separated under honorable conditions from the Armed Forces of the United States, and to assist their widows, widowers, and dependents, as well. This includes helping them obtain a variety of state and federal benefits, providing social workers to rural areas, and managing the operation of a Veteran's Home, Veteran's Cemetery, and Veteran's Nursing Home. In addition, the department encourages counties and municipalities throughout the state to develop, improve and enhance veteran friendly services.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0456 \$9,058,453</p> <p>Federal Revenue Fund 8858 \$7,727,000</p> <p>Special Revenue Fund 6703 \$2,380,207</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: VETERAN'S ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	33.97	39.63	40.07	40.07
PERSONAL SERVICES	1,054,280	1,217,234	1,278,994	1,294,248
EMPLOYEE BENEFITS	476,147	518,399	528,399	521,839
CURRENT EXPENSES	42,878	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,573,305</b>	<b>1,735,633</b>	<b>1,807,393</b>	<b>1,816,087</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	11,558	20,000	20,000	20,000
REPAIRS & ALTERATIONS	340	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>11,898</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	207,656	137,189	137,189	140,161
<b>Total 13000 - CURRENT EXPENSES</b>	<b>207,656</b>	<b>137,189</b>	<b>137,189</b>	<b>140,161</b>
<b>22800 - VETERANS' FIELD OFFICES</b>				
EMPLOYEE BENEFITS	87	0	0	0
CURRENT EXPENSES	258,037	248,345	248,345	248,345
REPAIRS & ALTERATIONS	17,101	0	0	0
BUILDINGS	28	0	0	0
OTHER ASSETS	131	0	0	0
ASSETS	2,821	0	0	0
<b>Total 22800 - VETERANS' FIELD OFFICES</b>	<b>278,205</b>	<b>248,345</b>	<b>248,345</b>	<b>248,345</b>
<b>28600 - VETERANS NURSING HOME</b>				
FTE	108.87	123.97	128.50	128.50
PERSONAL SERVICES	2,600,531	3,924,275	3,692,515	3,740,148
EMPLOYEE BENEFITS	1,468,462	1,753,814	1,884,736	1,847,924
CURRENT EXPENSES	2,281,068	(49,425)	(49,425)	(40,127)
REPAIRS & ALTERATIONS	854	0	0	0
<b>Total 28600 - VETERANS NURSING HOME</b>	<b>6,350,915</b>	<b>5,628,664</b>	<b>5,527,826</b>	<b>5,547,945</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: VETERAN'S ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>32800 - VETERANS' TOLL FREE ASSISTANCE LINE</b>				
CURRENT EXPENSES	0	2,015	2,015	2,015
<b>Total 32800 - VETERANS' TOLL FREE ASSISTANCE LINE</b>	<b>0</b>	<b>2,015</b>	<b>2,015</b>	<b>2,015</b>
<b>32900 - VETERANS' REEDUCATION ASSISTANCE</b>				
CURRENT EXPENSES	22,576	38,531	29,502	29,502
<b>Total 32900 - VETERANS' REEDUCATION ASSISTANCE</b>	<b>22,576</b>	<b>38,531</b>	<b>29,502</b>	<b>29,502</b>
<b>34200 - VETERANS' GRANT PROGRAM</b>				
CURRENT EXPENSES	0	(44,718)	(68,259)	(68,259)
ASSETS	0	199,741	99,000	99,000
<b>Total 34200 - VETERANS' GRANT PROGRAM</b>	<b>0</b>	<b>155,023</b>	<b>30,741</b>	<b>30,741</b>
<b>34400 - VETERANS BONUS-SURPLUS</b>				
CURRENT EXPENSES	15,815	796,185	0	0
<b>Total 34400 - VETERANS BONUS-SURPLUS</b>	<b>15,815</b>	<b>796,185</b>	<b>0</b>	<b>0</b>
<b>47300 - VETERANS' GRAVE MARKERS</b>				
CURRENT EXPENSES	592	10,254	10,254	10,254
<b>Total 47300 - VETERANS' GRAVE MARKERS</b>	<b>592</b>	<b>10,254</b>	<b>10,254</b>	<b>10,254</b>
<b>48300 - VETERANS BONUS</b>				
CURRENT EXPENSES	1,185	0	0	0
<b>Total 48300 - VETERANS BONUS</b>	<b>1,185</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>48500 - VETERANS' TRANSPORTATION</b>				
CURRENT EXPENSES	577,756	625,000	625,000	625,000
<b>Total 48500 - VETERANS' TRANSPORTATION</b>	<b>577,756</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>
<b>61700 - VETERANS OUTREACH PROGRAMS</b>				
FTE	1.50	1.50	4.00	4.00
PERSONAL SERVICES	88,108	103,720	103,720	104,152
EMPLOYEE BENEFITS	26,178	35,401	35,401	34,969
CURRENT EXPENSES	50,514	20,880	20,880	20,993
REPAIRS & ALTERATIONS	3,757	0	0	0
<b>Total 61700 - VETERANS OUTREACH PROGRAMS</b>	<b>168,556</b>	<b>160,001</b>	<b>160,001</b>	<b>160,114</b>
<b>69700 - MEMORIAL DAY PATRIOTIC EXERCISE</b>				
CURRENT EXPENSES	20,000	20,000	20,000	20,000
<b>Total 69700 - MEMORIAL DAY PATRIOTIC EXERCISE</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: VETERAN'S ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>80800 - VETERANS CEMETERY</b>				
FTE	3.40	3.40	5.03	5.03
PERSONAL SERVICES	150,978	134,494	134,494	135,445
EMPLOYEE BENEFITS	53,180	83,040	83,040	82,415
CURRENT EXPENSES	121,990	146,894	146,894	148,899
REPAIRS & ALTERATIONS	17,690	11,000	11,000	11,000
OTHER ASSETS	1,705	0	0	0
ASSETS	874	0	0	0
<b>Total 80800 - VETERANS CEMETERY</b>	<b>346,418</b>	<b>375,428</b>	<b>375,428</b>	<b>377,759</b>
<b>85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS</b>				
CURRENT EXPENSES	9,000	255,351	0	0
<b>Total 85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS</b>	<b>9,000</b>	<b>255,351</b>	<b>0</b>	<b>0</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	5,965	23,860	23,860	25,530
<b>Total 91300 - BRIM PREMIUM</b>	<b>5,965</b>	<b>23,860</b>	<b>23,860</b>	<b>25,530</b>
<b>Total Fund 0456 - DIVISION OF VETERANS' AFFAIRS FUND</b>	<b>9,589,841</b>	<b>10,236,479</b>	<b>9,022,554</b>	<b>9,058,453</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>9,589,841</b>	<b>10,236,479</b>	<b>9,022,554</b>	<b>9,058,453</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: VETERAN'S ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8858 - CONSOLIDATED FEDERAL FUNDS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	51.15	62.39	36.76	36.76
PERSONAL SERVICES	1,663,891	2,459,260	2,504,260	2,504,260
EMPLOYEE BENEFITS	451,286	246,840	246,840	246,840
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,115,177</b>	<b>2,706,100</b>	<b>2,751,100</b>	<b>2,751,100</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	230,000	50,000	50,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>230,000</b>	<b>50,000</b>	<b>50,000</b>
<b>07000 - EQUIPMENT</b>				
CURRENT EXPENSES	167,572	0	0	0
ASSETS	68,855	200,000	200,000	200,000
<b>Total 07000 - EQUIPMENT</b>	<b>236,427</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,422,060	3,745,900	3,925,900	3,925,900
REPAIRS & ALTERATIONS	6,768	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,428,828</b>	<b>3,745,900</b>	<b>3,925,900</b>	<b>3,925,900</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	96,829	600,000	600,000	600,000
<b>Total 25800 - BUILDINGS</b>	<b>96,829</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	145,000	100,000	100,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>145,000</b>	<b>100,000</b>	<b>100,000</b>
<b>73000 - LAND</b>				
LAND	0	100,000	100,000	100,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 8858 - CONSOLIDATED FEDERAL FUNDS</b>	<b>6,877,260</b>	<b>7,727,000</b>	<b>7,727,000</b>	<b>7,727,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,877,260</b>	<b>7,727,000</b>	<b>7,727,000</b>	<b>7,727,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: VETERAN'S ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6703 - VETERANS FACILITIES SUPPORT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.00	0.91	0.91
PERSONAL SERVICES	32,888	65,420	65,420	65,420
EMPLOYEE BENEFITS	8,177	28,790	28,790	28,790
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>41,065</b>	<b>94,210</b>	<b>94,210</b>	<b>94,210</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	10,000	10,000	10,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - EQUIPMENT</b>				
CURRENT EXPENSES	5,192	0	0	0
ASSETS	0	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>5,192</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	2,307,266	2,255,997	2,255,997	2,255,997
<b>Total 13000 - CURRENT EXPENSES</b>	<b>2,307,266</b>	<b>2,255,997</b>	<b>2,255,997</b>	<b>2,255,997</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	10,000	10,000	10,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 6703 - VETERANS FACILITIES SUPPORT FUND</b>	<b>2,353,524</b>	<b>2,380,207</b>	<b>2,380,207</b>	<b>2,380,207</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,353,524</b>	<b>2,380,207</b>	<b>2,380,207</b>	<b>2,380,207</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: VETERAN'S ASSISTANCE**

**DEPARTMENT: VETERANS AFFAIRS**

FUND CLASS: OTHER FUND: 6702 - VETERANS NURSING BUILDING FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	659,711	778,000	778,000	778,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>659,711</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>
<b>Total Fund 6702 - VETERANS NURSING BUILDING FUND</b>	<b>659,711</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>659,711</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: VETERAN'S ASSISTANCE**

**DEPARTMENT: VETERANS AFFAIRS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6704 - VETERANS NURSING HOME DEBT SERVICE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	659,711	800,000	800,000	800,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>659,711</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Fund 6704 - VETERANS NURSING HOME DEBT SERVICE FUND</b>	<b>659,711</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>659,711</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: VETERAN'S ASSISTANCE**

**DEPARTMENT: VETERANS AFFAIRS**

<b>FUND CLASS: OTHER FUND: 6706 - VETERANS CEMETERY DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	0.00	0.11	0.11
PERSONAL SERVICES	1,643	2,400	2,400	2,400
EMPLOYEE BENEFITS	786	0	0	0
CURRENT EXPENSES	0	47,600	47,600	47,600
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,429</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 6706 - VETERANS CEMETERY DONATIONS</b>	<b>2,429</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,429</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: VETERAN'S ASSISTANCE**

<b>DEPARTMENT: VETERANS AFFAIRS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	9,589,841	10,236,479	9,022,554	9,058,453
<b>FEDERAL REVENUE</b>	6,877,260	7,727,000	7,727,000	7,727,000
<b>SPECIAL REVENUE</b>	2,353,524	2,380,207	2,380,207	2,380,207
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,321,851	1,628,000	1,628,000	1,628,000
<b>TOTAL VETERANS AFFAIRS</b>	<b>20,142,476</b>	<b>21,971,686</b>	<b>20,757,761</b>	<b>20,793,660</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>20,142,476</b>	<b>21,971,686</b>	<b>20,757,761</b>	<b>20,793,660</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: VETERAN'S ASSISTANCE**

**0618 - VETERANS HOME**

**WV Code Chapter - 3 Article - 11**

<p>Department Description</p> <p>The West Virginia Veterans' Home in Barboursville opened in 1981 and is the only residence for West Virginia's veterans in the state. The Home strives to provide a clean, stable, alcohol-free environment for any of the state's veterans, regardless of race, ethnicity, religion, or income. The Home provides room, board, recreational activities, medical care (including medications), and social workers for all residents. It is hoped that we can continue to provide and improve services for years to come.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0460 \$1,146,869</p> <p>Federal Revenue Fund 8728 \$2,466,007</p> <p>Special Revenue Fund 6754 \$750,000</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: VETERAN'S ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS HOME</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0460 - VETERAN'S HOME GENERAL OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.60	29.10	31.60	31.60
PERSONAL SERVICES	652,566	722,699	722,699	733,110
EMPLOYEE BENEFITS	326,400	370,793	370,793	367,000
CURRENT EXPENSES	6,129	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>985,095</b>	<b>1,093,492</b>	<b>1,093,492</b>	<b>1,100,110</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	38,542	44,576	44,576	46,759
<b>Total 13000 - CURRENT EXPENSES</b>	<b>38,542</b>	<b>44,576</b>	<b>44,576</b>	<b>46,759</b>
<b>Total Fund 0460 - VETERAN'S HOME GENERAL OPERATING FUND</b>	<b>1,023,637</b>	<b>1,138,068</b>	<b>1,138,068</b>	<b>1,146,869</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,023,637</b>	<b>1,138,068</b>	<b>1,138,068</b>	<b>1,146,869</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: VETERAN'S ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS HOME</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8728 - CONSOLIDATED FEDERAL FUNDS VETERAN'S HOME</b>				
<b>FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.40	17.90	15.69	15.69
PERSONAL SERVICES	387,989	536,300	536,300	536,300
EMPLOYEE BENEFITS	169,509	341,615	341,615	341,615
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>557,498</b>	<b>877,915</b>	<b>877,915</b>	<b>877,915</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	38,167	145,000	220,000	220,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>38,167</b>	<b>145,000</b>	<b>220,000</b>	<b>220,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	4,274	198,000	198,000	198,000
<b>Total 07000 - EQUIPMENT</b>	<b>4,274</b>	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	710,727	919,092	844,092	844,092
REPAIRS & ALTERATIONS	2,814	0	0	0
<b>Total 13000 - CURRENT EXPENSES</b>	<b>713,541</b>	<b>919,092</b>	<b>844,092</b>	<b>844,092</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	296,000	296,000	296,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>296,000</b>	<b>296,000</b>	<b>296,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	20,000	20,000	20,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>73000 - LAND</b>				
LAND	0	10,000	10,000	10,000
<b>Total 73000 - LAND</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 8728 - CONSOLIDATED FEDERAL FUNDS VETERAN'S HOME FUND</b>	<b>1,313,480</b>	<b>2,466,007</b>	<b>2,466,007</b>	<b>2,466,007</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,313,480</b>	<b>2,466,007</b>	<b>2,466,007</b>	<b>2,466,007</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: VETERAN'S ASSISTANCE</b>				
<b>DEPARTMENT: VETERANS HOME</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 6754 - WV VETERAN'S HOME SPECIAL REVENUE OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	9,267	50,000	50,000	50,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>9,267</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	526,232	700,000	700,000	700,000
<b>Total 13000 - CURRENT EXPENSES</b>	<b>526,232</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Fund 6754 - WV VETERAN'S HOME SPECIAL REVENUE OPERATING FUND</b>	<b>535,499</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>535,499</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: VETERAN'S ASSISTANCE**

**DEPARTMENT: VETERANS HOME**

FUND CLASS: OTHER FUND: 6750 - WV VETERAN'S HOME CONTRIBUTIONS FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	29,969	30,000	30,000	30,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>29,969</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Fund 6750 - WV VETERAN'S HOME CONTRIBUTIONS FUND</b>	<b>29,969</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>29,969</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: VETERAN'S ASSISTANCE**

DEPARTMENT: VETERANS HOME	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	1,023,637	1,138,068	1,138,068	1,146,869
FEDERAL REVENUE	1,313,480	2,466,007	2,466,007	2,466,007
SPECIAL REVENUE	535,499	750,000	750,000	750,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	29,969	30,000	30,000	30,000
<b>TOTAL VETERANS HOME</b>	<b>2,902,586</b>	<b>4,384,075</b>	<b>4,384,075</b>	<b>4,392,876</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>2,902,586</b>	<b>4,384,075</b>	<b>4,384,075</b>	<b>4,392,876</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: VETERAN'S ASSISTANCE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	10,613,479	11,374,547	10,160,622	10,205,322
FEDERAL REVENUE	8,190,741	10,193,007	10,193,007	10,193,007
SPECIAL REVENUE	2,889,023	3,130,207	3,130,207	3,130,207
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,351,820	1,658,000	1,658,000	1,658,000
<b>TOTAL VETERAN'S ASSISTANCE</b>	<b>23,045,062</b>	<b>26,355,761</b>	<b>25,141,836</b>	<b>25,186,536</b>
Less: Reappropriations	0	0	0	
<b>Net Cabinet Total</b>	<b>23,045,062</b>	<b>26,355,761</b>	<b>25,141,836</b>	<b>25,186,536</b>

# BUREAU OF SENIOR SERVICES



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: SENIOR SERVICES**

**0508 - BUREAU OF SENIOR SERVICES**

**WV Code Chapter - 16 Article - 5P**

<p>Department Description</p> <p>The Bureau of Senior Services was established to enhance the health, safety, and welfare of West Virginia's senior population. It serves as the agency within state government to provide services to the senior population.</p> <p>Mission:</p> <p>Provide services that promote independent living in community environments</p> <p>Target Older Americans Act and related state funded services to those with the greatest economic and social needs with emphasis on low-income and minority elderly</p> <p>Target State Lottery funded services as designated by Legislative intent</p> <p>Provide administration and monitoring for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care, In-Home Services Programs, under a contractual arrangement with the Department of Health and Human Resources</p> <p>Define the common problems of older individuals in the state; pursue solutions to these problems</p> <p>Initiate and participate in state and community planning for the development of needed programs and services for the aging</p> <p>Develop and administer the Older Americans Act State Plan which is submitted to the Administration for Community Living</p> <p>Monitor and evaluate the expenditure of federal and state funds by Area Agencies on Aging and the direct service providers throughout the state</p> <p>Promote management improvements; provide training to In-Home Service Providers and other senior service provider agencies</p> <p>Advise the Governor and Legislature of needs of older West Virginians</p> <p>Coordinate with other state departments regarding the provision of services to seniors</p> <p>Assist area and local planning agencies in the development of comprehensive and community-based long term care programs</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0420 \$29,313,484</p> <p>Federal Revenue Fund 8724 \$14,536,246</p> <p>Special Revenue Fund 5409 \$10,500,000</p> <p>Lottery Fund 5405 \$39,799,904</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: SENIOR SERVICES**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0420 - BUREAU OF SENIOR SERVICES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>53900 - TRSF HUM SER HLTH CARE&amp; TITLE XIX WVR SEN CITIZENS</b>				
CURRENT EXPENSES	12,142,184	21,583,766	21,583,766	29,313,484
<b>Total 53900 - TRSF HUM SER HLTH CARE&amp; TITLE XIX WVR SEN CITIZENS</b>	<b>12,142,184</b>	<b>21,583,766</b>	<b>21,583,766</b>	<b>29,313,484</b>
<b>Total Fund 0420 - BUREAU OF SENIOR SERVICES FUND</b>	<b>12,142,184</b>	<b>21,583,766</b>	<b>21,583,766</b>	<b>29,313,484</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>12,142,184</b>	<b>21,583,766</b>	<b>21,583,766</b>	<b>29,313,484</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: SENIOR SERVICES</b>				
<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE FUND: 8724 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTR FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.03	11.49	11.90	11.90
PERSONAL SERVICES	429,594	539,257	531,705	531,705
EMPLOYEE BENEFITS	171,227	182,136	189,688	189,688
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>600,821</b>	<b>721,393</b>	<b>721,393</b>	<b>721,393</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	3,000	3,000	3,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	12,230,741	13,811,853	13,811,853	13,811,853
<b>Total 13000 - CURRENT EXPENSES</b>	<b>12,230,741</b>	<b>13,811,853</b>	<b>13,811,853</b>	<b>13,811,853</b>
<b>Total Fund 8724 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTR FUND</b>	<b>12,831,561</b>	<b>14,536,246</b>	<b>14,536,246</b>	<b>14,536,246</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>12,831,561</b>	<b>14,536,246</b>	<b>14,536,246</b>	<b>14,536,246</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: SENIOR SERVICES</b>				
<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 5405 - SENIOR CITIZENS LOTTERY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.52	2.52	2.45	2.45
PERSONAL SERVICES	138,524	147,200	146,072	147,161
EMPLOYEE BENEFITS	56,224	46,305	47,433	46,487
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>194,748</b>	<b>193,505</b>	<b>193,505</b>	<b>193,648</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	64	1,000	1,000	1,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>64</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	323,740	332,095	332,095	332,284
<b>Total 13000 - CURRENT EXPENSES</b>	<b>323,740</b>	<b>332,095</b>	<b>332,095</b>	<b>332,284</b>
<b>20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS</b>				
CURRENT EXPENSES	2,435,250	2,435,250	2,435,250	2,435,250
<b>Total 20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS</b>	<b>2,435,250</b>	<b>2,435,250</b>	<b>2,435,250</b>	<b>2,435,250</b>
<b>20200 - SILVER HAired LEGISLATURE</b>				
CURRENT EXPENSES	18,500	18,500	18,500	18,500
<b>Total 20200 - SILVER HAired LEGISLATURE</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	1,050,000	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>46200 - SENIOR CITIZEN CENTERS &amp; PROGRAMS</b>				
CURRENT EXPENSES	186,721	746,209	0	0
<b>Total 46200 - SENIOR CITIZEN CENTERS &amp; PROGRAMS</b>	<b>186,721</b>	<b>746,209</b>	<b>0</b>	<b>0</b>
<b>53900 - TRSF HUM SER HLTH CARE&amp; TITLE XIX WVR SEN CITIZENS</b>				
CURRENT EXPENSES	22,424,274	12,982,692	12,982,692	5,252,974
<b>Total 53900 - TRSF HUM SER HLTH CARE&amp; TITLE XIX WVR SEN CITIZENS</b>	<b>22,424,274</b>	<b>12,982,692</b>	<b>12,982,692</b>	<b>5,252,974</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: SENIOR SERVICES</b>				
<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 5405 - SENIOR CITIZENS LOTTERY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE</b>				
FTE	0.75	0.95	0.95	0.95
PERSONAL SERVICES	33,330	47,832	47,409	47,733
EMPLOYEE BENEFITS	15,080	16,734	17,594	17,481
CURRENT EXPENSES	2,218,201	2,232,035	2,231,598	2,231,598
<b>Total 64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE</b>	<b>2,266,611</b>	<b>2,296,601</b>	<b>2,296,601</b>	<b>2,296,812</b>
<b>68199 - SENIOR SERVICES MEDICAID TRANSFER-LOTTERY SURPLUS</b>				
CURRENT EXPENSES	8,000,000	15,500,000	0	0
<b>Total 68199 - SENIOR SERVICES MEDICAID TRANSFER-LOTTERY SURPLUS</b>	<b>8,000,000</b>	<b>15,500,000</b>	<b>0</b>	<b>0</b>
<b>72400 - WV ALZHEIMER'S HOTLINE</b>				
CURRENT EXPENSES	45,000	45,000	45,000	45,000
<b>Total 72400 - WV ALZHEIMER'S HOTLINE</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>76700 - REGIONAL AGED &amp; DISABLED RESOURCE CENTERS</b>				
CURRENT EXPENSES	378,325	425,000	425,000	425,000
<b>Total 76700 - REGIONAL AGED &amp; DISABLED RESOURCE CENTERS</b>	<b>378,325</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>87100 - SENIOR SERVICES MEDICAID TRANSFER</b>				
CURRENT EXPENSES	8,670,000	14,502,312	14,502,312	14,502,312
<b>Total 87100 - SENIOR SERVICES MEDICAID TRANSFER</b>	<b>8,670,000</b>	<b>14,502,312</b>	<b>14,502,312</b>	<b>14,502,312</b>
<b>90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY</b>				
CURRENT EXPENSES	9,671,239	9,671,239	9,671,239	9,671,239
<b>Total 90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY</b>	<b>9,671,239</b>	<b>9,671,239</b>	<b>9,671,239</b>	<b>9,671,239</b>
<b>90500 - LONG TERM CARE OMBUDSMEN</b>				
CURRENT EXPENSES	297,226	297,226	297,226	297,226
<b>Total 90500 - LONG TERM CARE OMBUDSMEN</b>	<b>297,226</b>	<b>297,226</b>	<b>297,226</b>	<b>297,226</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	6,500	7,152	7,152	7,718
<b>Total 91300 - BRIM PREMIUM</b>	<b>6,500</b>	<b>7,152</b>	<b>7,152</b>	<b>7,718</b>
<b>91700 - IN-HOME SERVICES &amp; NUTRITION FOR SENIOR CITIZENS</b>				
CURRENT EXPENSES	4,315,941	4,320,941	4,320,941	4,320,941
<b>Total 91700 - IN-HOME SERVICES &amp; NUTRITION FOR SENIOR CITIZENS</b>	<b>4,315,941</b>	<b>4,320,941</b>	<b>4,320,941</b>	<b>4,320,941</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: SENIOR SERVICES**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 5405 - SENIOR CITIZENS LOTTERY FUND**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
Total Fund 5405 - SENIOR CITIZENS LOTTERY FUND	60,284,140	63,774,722	47,528,513	39,799,904
Less: Reappropriations				
<b>Net Fund Total</b>	<b>60,284,140</b>	<b>63,774,722</b>	<b>47,528,513</b>	<b>39,799,904</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: SENIOR SERVICES</b>				
<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5409 - COMMUNITY BASED SERVICE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.15	2.30	2.50	2.50
PERSONAL SERVICES	92,305	121,273	117,876	117,876
EMPLOYEE BENEFITS	26,194	30,017	33,414	33,414
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>118,500</b>	<b>151,290</b>	<b>151,290</b>	<b>151,290</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	10,262,547	10,348,710	10,348,710	10,348,710
<b>Total 13000 - CURRENT EXPENSES</b>	<b>10,262,547</b>	<b>10,348,710</b>	<b>10,348,710</b>	<b>10,348,710</b>
<b>Total Fund 5409 - COMMUNITY BASED SERVICE FUND</b>	<b>10,381,047</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>10,381,047</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: SENIOR SERVICES**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

FUND CLASS: OTHER FUND: 5407 - GIFTS & GRANTS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	17.15	19.74	18.80	18.80
PERSONAL SERVICES	749,482	919,400	903,506	903,506
EMPLOYEE BENEFITS	275,855	287,906	303,800	303,800
CURRENT EXPENSES	550,797	692,694	692,694	692,694
REPAIRS & ALTERATIONS	1,944	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,578,078</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Total Fund 5407 - GIFTS &amp; GRANTS</b>	<b>1,578,078</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,578,078</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: SENIOR SERVICES**

DEPARTMENT: BUREAU OF SENIOR SERVICES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	12,142,184	21,583,766	21,583,766	29,313,484
FEDERAL REVENUE	12,831,561	14,536,246	14,536,246	14,536,246
SPECIAL REVENUE	10,381,047	10,500,000	10,500,000	10,500,000
LOTTERY REVENUE	60,284,140	63,774,722	47,528,513	39,799,904
STATE ROAD FUND	0	0	0	0
OTHER	1,578,078	1,900,000	1,900,000	1,900,000
<b>TOTAL BUREAU OF SENIOR SERVICES</b>	<b>97,217,011</b>	<b>112,294,734</b>	<b>96,048,525</b>	<b>96,049,634</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>97,217,011</b>	<b>112,294,734</b>	<b>96,048,525</b>	<b>96,049,634</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: SENIOR SERVICES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	12,142,184	21,583,766	21,583,766	29,313,484
FEDERAL REVENUE	12,831,561	14,536,246	14,536,246	14,536,246
SPECIAL REVENUE	10,381,047	10,500,000	10,500,000	10,500,000
LOTTERY REVENUE	60,284,140	63,774,722	47,528,513	39,799,904
STATE ROAD FUND	0	0	0	0
OTHER	1,578,078	1,900,000	1,900,000	1,900,000
<b>TOTAL SENIOR SERVICES</b>	<b>97,217,011</b>	<b>112,294,734</b>	<b>96,048,525</b>	<b>96,049,634</b>
Less: Reappropriations	0	0	0	
<b>Net Cabinet Total</b>	<b>97,217,011</b>	<b>112,294,734</b>	<b>96,048,525</b>	<b>96,049,634</b>

# HIGHER EDUCATION POLICY COMMISSION





**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0441 - HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>The staff of the Higher Education Policy Commission (HEPC) provides support to the Chancellor and the Higher Education Policy Commission and administers several state level programs, such as state and federal student financial assistance. The office is overseen by a chancellor, and administered by a vice chancellor for administration. In addition to the chancellor and commission, the staff's numerous customers include the public higher education institutions and their boards and advisory councils, joint commissions on vocational/technical/occupational education, institutions from other sectors of post-secondary education, the Legislature, business and industry, governmental agencies, and health care providers.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0589 \$72,810,928 (\$4,450,000 to replace funding loss through elimination of HERA fees in HB 2815 (2017))</p> <p>Lottery Fund 4925 \$3,012,760</p> <p>Excess Lottery Fund 4295 \$29,000,000 Fund 4297 \$15,000,000</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC ADMINISTRATION</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	23.28	23.29	24.38	24.38
PERSONAL SERVICES	1,967,795	1,977,810	1,959,579	2,058,206
EMPLOYEE BENEFITS	470,476	494,103	512,334	548,084
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,438,271</b>	<b>2,471,913</b>	<b>2,471,913</b>	<b>2,606,290</b>
<b>09700 - UNCLASSIFIED- SURPLUS</b>				
CURRENT EXPENSES	1,763	186,000	0	0
BUILDINGS	5,260	0	0	0
OTHER ASSETS	2,875	0	0	0
<b>Total 09700 - UNCLASSIFIED- SURPLUS</b>	<b>9,898</b>	<b>186,000</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	113,802	13,212	13,212	1,114,959
<b>Total 13000 - CURRENT EXPENSES</b>	<b>113,802</b>	<b>13,212</b>	<b>13,212</b>	<b>1,114,959</b>
<b>16400 - HIGHER EDUCATION GRANT PROGRAM</b>				
CURRENT EXPENSES	39,019,864	39,019,864	39,019,864	40,619,864
<b>Total 16400 - HIGHER EDUCATION GRANT PROGRAM</b>	<b>39,019,864</b>	<b>39,019,864</b>	<b>39,019,864</b>	<b>40,619,864</b>
<b>16500 - TUITION CONTRACT PROGRAM</b>				
FTE	0.10	0.10	0.10	0.10
PERSONAL SERVICES	8,368	8,376	8,374	8,417
EMPLOYEE BENEFITS	1,661	2,224	1,940	1,963
CURRENT EXPENSES	1,211,219	1,231,725	1,214,250	1,214,258
<b>Total 16500 - TUITION CONTRACT PROGRAM</b>	<b>1,221,248</b>	<b>1,242,324</b>	<b>1,224,564</b>	<b>1,224,638</b>
<b>16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS</b>				
CURRENT EXPENSES	328,349	328,349	328,349	328,349
<b>Total 16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS</b>	<b>328,349</b>	<b>328,349</b>	<b>328,349</b>	<b>328,349</b>
<b>38600 - FACILITIES PLANNING &amp; ADMINISTRATION</b>				
CURRENT EXPENSES	1,785,412	1,749,992	1,749,992	1,760,254
<b>Total 38600 - FACILITIES PLANNING &amp; ADMINISTRATION</b>	<b>1,785,412</b>	<b>1,749,992</b>	<b>1,749,992</b>	<b>1,760,254</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC ADMINISTRATION</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>48801 - HIGHER EDUCATION SYSTEM INITIATIVES</b>				
CURRENT EXPENSES	0	0	0	1,630,000
<b>Total 48801 - HIGHER EDUCATION SYSTEM INITIATIVES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,630,000</b>
<b>66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>				
CURRENT EXPENSES	547,448	1,946,588	0	0
BUILDINGS	721,542	0	0	0
<b>Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>	<b>1,268,990</b>	<b>1,946,588</b>	<b>0</b>	<b>0</b>
<b>75500 - CAPITAL OUTLAY AND MAINTENANCE</b>				
CURRENT EXPENSES	0	81,409	0	0
<b>Total 75500 - CAPITAL OUTLAY AND MAINTENANCE</b>	<b>0</b>	<b>81,409</b>	<b>0</b>	<b>0</b>
<b>80000 - PROMISE SCHOLARSHIP - TRANSFER</b>				
CURRENT EXPENSES	18,500,000	18,500,000	18,500,000	18,500,000
<b>Total 80000 - PROMISE SCHOLARSHIP - TRANSFER</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>
<b>86700 - HEAPS GRANT PROGRAM</b>				
FTE	1.21	1.50	1.45	1.45
PERSONAL SERVICES	76,166	120,986	84,210	84,755
EMPLOYEE BENEFITS	19,028	32,936	22,368	22,703
CURRENT EXPENSES	4,110,440	6,834,984	4,900,976	4,901,089
OTHER ASSETS	0	315	35	35
ASSETS	0	7,130	175	175
<b>Total 86700 - HEAPS GRANT PROGRAM</b>	<b>4,205,635</b>	<b>6,996,351</b>	<b>5,007,764</b>	<b>5,008,757</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	15,394	16,651	16,651	17,817
<b>Total 91300 - BRIM PREMIUM</b>	<b>15,394</b>	<b>16,651</b>	<b>16,651</b>	<b>17,817</b>
<b>Total Fund 0589 - HEPC ADMINISTRATION</b>	<b>68,906,864</b>	<b>72,552,653</b>	<b>68,332,309</b>	<b>72,810,928</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>68,906,864</b>	<b>72,552,653</b>	<b>68,332,309</b>	<b>72,810,928</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8839 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	8.67	13.42	15.57	15.57
PERSONAL SERVICES	621,840	904,791	905,550	905,550
EMPLOYEE BENEFITS	126,632	194,170	194,170	194,170
CURRENT EXPENSES	7,097,800	9,274,842	9,474,083	9,474,083
OTHER ASSETS	0	2,122,525	1,917,509	1,917,509
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,846,272</b>	<b>12,496,328</b>	<b>12,491,312</b>	<b>12,491,312</b>
<b>Total Fund 8839 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>7,846,272</b>	<b>12,496,328</b>	<b>12,491,312</b>	<b>12,491,312</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,846,272</b>	<b>12,496,328</b>	<b>12,491,312</b>	<b>12,491,312</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 4925 - LOTTERY EDUCATION - HEPC</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>03600 - RHI PROGRAM AND SITE SUPPORT</b>				
CURRENT EXPENSES	1,999,328	2,852,370	1,912,491	1,912,491
<b>Total 03600 - RHI PROGRAM AND SITE SUPPORT</b>	<b>1,999,328</b>	<b>2,852,370</b>	<b>1,912,491</b>	<b>1,912,491</b>
<b>03700 - RHI PROGRAM &amp; SITE SUPPORT-RHEP PROG ADMINISTRATN</b>				
PERSONAL SERVICES	13,762	0	0	0
CURRENT EXPENSES	123,481	146,653	146,653	146,653
<b>Total 03700 - RHI PROGRAM &amp; SITE SUPPORT-RHEP PROG ADMINISTRATN</b>	<b>137,243</b>	<b>146,653</b>	<b>146,653</b>	<b>146,653</b>
<b>03800 - RHI PROG &amp; SITE SUPPORT-GRAD MED ED &amp; FISCAL OVER</b>				
FTE	0.18	0.53	0.48	0.48
PERSONAL SERVICES	72,006	85,461	78,763	78,861
EMPLOYEE BENEFITS	8,406	8,347	8,347	8,425
CURRENT EXPENSES	2,475	0	0	39
<b>Total 03800 - RHI PROG &amp; SITE SUPPORT-GRAD MED ED &amp; FISCAL OVER</b>	<b>82,887</b>	<b>93,808</b>	<b>87,110</b>	<b>87,325</b>
<b>16600 - MINORITY DOCTORAL FELLOWSHIP</b>				
CURRENT EXPENSES	175,000	181,992	129,604	129,604
<b>Total 16600 - MINORITY DOCTORAL FELLOWSHIP</b>	<b>175,000</b>	<b>181,992</b>	<b>129,604</b>	<b>129,604</b>
<b>17600 - HEALTH SCIENCES SCHOLARSHIP</b>				
FTE	0.18	0.63	0.68	0.68
PERSONAL SERVICES	34,286	36,813	35,105	35,379
EMPLOYEE BENEFITS	6,398	9,902	8,301	8,420
CURRENT EXPENSES	300,015	284,099	177,284	177,332
<b>Total 17600 - HEALTH SCIENCES SCHOLARSHIP</b>	<b>340,699</b>	<b>330,814</b>	<b>220,690</b>	<b>221,131</b>
<b>60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG</b>				
CURRENT EXPENSES	232,032	82,718	62,725	62,725
<b>Total 60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG</b>	<b>232,032</b>	<b>82,718</b>	<b>62,725</b>	<b>62,725</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

**FUND CLASS: LOTTERY REVENUE  
FUND: 4925 - LOTTERY EDUCATION - HEPC**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**86800 - WV ENGINEERING,SCIENCE & TECHNOLOGY SCHOLARSHIP  
PG**

CURRENT EXPENSES	452,831	452,831	452,831	452,831
<b>Total 86800 - WV ENGINEERING,SCIENCE &amp; TECHNOLOGY SCHOLARSHIP PG</b>	<b>452,831</b>	<b>452,831</b>	<b>452,831</b>	<b>452,831</b>
<b>Total Fund 4925 - LOTTERY EDUCATION - HEPC</b>	<b>3,420,020</b>	<b>4,141,186</b>	<b>3,012,104</b>	<b>3,012,760</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,420,020</b>	<b>4,141,186</b>	<b>3,012,104</b>	<b>3,012,760</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 4295 - EDUCATION IMPROVEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>80000 - PROMISE SCHOLARSHIP - TRANSFER</b>				
CURRENT EXPENSES	29,000,000	29,000,000	29,000,000	29,000,000
<b>Total 80000 - PROMISE SCHOLARSHIP - TRANSFER</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>Total Fund 4295 - EDUCATION IMPROVEMENT FUND</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4297 - HIGHER EDUCATION IMPROVEMENT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	15,000,000	15,000,000	15,000,000	15,000,000
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Fund 4297 - HIGHER EDUCATION IMPROVEMENT FUND</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 4932 - HIGHER ED POLICY COMMISSION -ADMIN- CONTOL ACCT</b>				<b>Governor's Recommendation</b>
	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	
<b>02800 - ADVANCED TECHNOLOGY CENTERS</b>				
CURRENT EXPENSES	32,380	1,063,407	0	0
BUILDINGS	1,193,240	0	0	0
OTHER ASSETS	76,120	0	0	0
ASSETS	358,706	0	0	0
<b>Total 02800 - ADVANCED TECHNOLOGY CENTERS</b>	<b>1,660,445</b>	<b>1,063,407</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4932 - HIGHER ED POLICY COMMISSION -ADMIN- CONTOL ACCT</b>	<b>1,660,445</b>	<b>1,063,407</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,660,445</b>	<b>1,063,407</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4296 - PROMISE SCHOLARSHIP FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	6.34	7.98	7.63	7.63
PERSONAL SERVICES	429,093	489,755	490,202	490,202
EMPLOYEE BENEFITS	102,877	119,329	119,329	119,329
CURRENT EXPENSES	47,511,728	46,924,223	46,923,776	46,923,776
OTHER ASSETS	0	215	215	215
ASSETS	0	1,075	1,075	1,075
<b>Total 09900 - UNCLASSIFIED</b>	<b>48,043,698</b>	<b>47,534,597</b>	<b>47,534,597</b>	<b>47,534,597</b>
<b>Total Fund 4296 - PROMISE SCHOLARSHIP FUND</b>	<b>48,043,698</b>	<b>47,534,597</b>	<b>47,534,597</b>	<b>47,534,597</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>48,043,698</b>	<b>47,534,597</b>	<b>47,534,597</b>	<b>47,534,597</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4921 - HEPC ADMINISTRATION - HERF	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	106,260	106,320	106,380	106,380
EMPLOYEE BENEFITS	22,712	24,922	24,922	24,922
CURRENT EXPENSES	830,194	1,253,048	1,252,988	1,252,988
REPAIRS & ALTERATIONS	229	4,700	4,700	4,700
<b>Total 09900 - UNCLASSIFIED</b>	<b>959,394</b>	<b>1,388,990</b>	<b>1,388,990</b>	<b>1,388,990</b>
<b>Total Fund 4921 - HEPC ADMINISTRATION - HERF</b>	<b>959,394</b>	<b>1,388,990</b>	<b>1,388,990</b>	<b>1,388,990</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>959,394</b>	<b>1,388,990</b>	<b>1,388,990</b>	<b>1,388,990</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4922 - UNDERWOOD/SMITH SCHOLARSHIP PROGRAM	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	220,136	328,349	328,349	328,349
<b>Total 09900 - UNCLASSIFIED</b>	<b>220,136</b>	<b>328,349</b>	<b>328,349</b>	<b>328,349</b>
<b>Total Fund 4922 - UNDERWOOD/SMITH SCHOLARSHIP PROGRAM</b>	<b>220,136</b>	<b>328,349</b>	<b>328,349</b>	<b>328,349</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>220,136</b>	<b>328,349</b>	<b>328,349</b>	<b>328,349</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4927 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4.90	9.54	7.30	7.30
PERSONAL SERVICES	125,658	596,854	528,913	528,913
EMPLOYEE BENEFITS	54,519	124,000	143,537	143,537
CURRENT EXPENSES	136,208	136,620	201,437	201,437
REPAIRS & ALTERATIONS	0	250	250	250
ASSETS	0	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>316,384</b>	<b>859,724</b>	<b>876,138</b>	<b>876,138</b>
<b>Total Fund 4927 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>316,384</b>	<b>859,724</b>	<b>876,138</b>	<b>876,138</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>316,384</b>	<b>859,724</b>	<b>876,138</b>	<b>876,138</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4928 - WV ENG SCIENCE & TECH SCHOLARSHIP PROGRAM	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	384,476	1,332,831	1,332,831	1,332,831
<b>Total 09900 - UNCLASSIFIED</b>	<b>384,476</b>	<b>1,332,831</b>	<b>1,332,831</b>	<b>1,332,831</b>
<b>Total Fund 4928 - WV ENG SCIENCE &amp; TECH SCHOLARSHIP PROGRAM</b>	<b>384,476</b>	<b>1,332,831</b>	<b>1,332,831</b>	<b>1,332,831</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>384,476</b>	<b>1,332,831</b>	<b>1,332,831</b>	<b>1,332,831</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4930 - STATE GIFTS, GRANTS, AND CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.66	1.66	1.66	1.66
PERSONAL SERVICES	145,261	134,896	134,936	134,936
EMPLOYEE BENEFITS	24,206	34,645	34,605	34,605
CURRENT EXPENSES	(169,438)	203,304	203,304	203,304
REPAIRS & ALTERATIONS	64,612	67,000	67,000	67,000
ASSETS	5,936	1,500	1,500	1,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>70,576</b>	<b>441,345</b>	<b>441,345</b>	<b>441,345</b>
<b>Total Fund 4930 - STATE GIFTS, GRANTS, AND CONTRACTS FUND</b>	<b>70,576</b>	<b>441,345</b>	<b>441,345</b>	<b>441,345</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>70,576</b>	<b>441,345</b>	<b>441,345</b>	<b>441,345</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4931 - RESEARCH CHALLENGE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.90	2.55	2.55	2.55
PERSONAL SERVICES	301,013	234,488	234,641	234,641
EMPLOYEE BENEFITS	63,574	42,229	42,229	42,229
CURRENT EXPENSES	1,293,321	1,982,638	1,982,485	1,982,485
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,657,908</b>	<b>2,259,355</b>	<b>2,259,355</b>	<b>2,259,355</b>
<b>Total Fund 4931 - RESEARCH CHALLENGE FUND</b>	<b>1,657,908</b>	<b>2,259,355</b>	<b>2,259,355</b>	<b>2,259,355</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,657,908</b>	<b>2,259,355</b>	<b>2,259,355</b>	<b>2,259,355</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4933 - HIGHER EDUCATION GRANT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	8.38	10.65	10.25	10.25
PERSONAL SERVICES	565,150	640,111	640,621	640,621
EMPLOYEE BENEFITS	134,916	160,462	160,462	160,462
CURRENT EXPENSES	38,600,274	38,330,256	38,329,746	38,329,746
OTHER ASSETS	0	250	250	250
ASSETS	0	1,250	1,250	1,250
<b>Total 09900 - UNCLASSIFIED</b>	<b>39,300,340</b>	<b>39,132,329</b>	<b>39,132,329</b>	<b>39,132,329</b>
<b>Total Fund 4933 - HIGHER EDUCATION GRANT FUND</b>	<b>39,300,340</b>	<b>39,132,329</b>	<b>39,132,329</b>	<b>39,132,329</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>39,300,340</b>	<b>39,132,329</b>	<b>39,132,329</b>	<b>39,132,329</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4934 - WEST VIRGINIA RESEARCH TRUST FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	45,000	45,000	45,000	45,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Total Fund 4934 - WEST VIRGINIA RESEARCH TRUST FUND</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4935 - ENERGY AND WATER SAVINGS REVOLVING LOAN FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,625,000	0	0	0
BUILDINGS	0	3,228,000	3,228,000	3,228,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,625,000</b>	<b>3,228,000</b>	<b>3,228,000</b>	<b>3,228,000</b>
<b>Total Fund 4935 - ENERGY AND WATER SAVINGS REVOLVING LOAN FUND</b>	<b>1,625,000</b>	<b>3,228,000</b>	<b>3,228,000</b>	<b>3,228,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,625,000</b>	<b>3,228,000</b>	<b>3,228,000</b>	<b>3,228,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	68,906,864	72,552,653	68,332,309	72,810,928
<b>FEDERAL REVENUE</b>	7,846,272	12,496,328	12,491,312	12,491,312
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	49,080,465	49,204,593	47,012,104	47,012,760
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	92,622,913	96,550,520	96,566,934	96,566,934
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>	<b>218,456,514</b>	<b>230,804,094</b>	<b>224,402,659</b>	<b>228,881,934</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>218,456,514</b>	<b>230,804,094</b>	<b>224,402,659</b>	<b>228,881,934</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0442 - HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>The mission of the Higher Education Policy Commission - System is to provide quality education to the citizens of the state, scholarly research in fields that will be beneficial to West Virginians, public service that directly benefits West Virginians, and quality health care to the state, with emphasis on rural health care. The Higher Education Policy Commission provides state level policy oversight for all public colleges and universities in the state.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 4903 \$33,134,205</p> <p>Lottery Fund 4908 \$5,000,000</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 4908 - COMM &amp; TECH COLLEGE CAPITAL IMPROVEMENT FD LOTTERY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>31000 - DEBT SERVICE - TOTAL</b>				
CURRENT EXPENSES	4,997,713	5,000,000	5,000,000	5,000,000
<b>Total 31000 - DEBT SERVICE - TOTAL</b>	<b>4,997,713</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>84700 - CAPITAL OUTLAY &amp; IMPROVEMENTS-TOTAL</b>				
CURRENT EXPENSES	161,423	1,281,880	0	0
BUILDINGS	10,517	0	0	0
<b>Total 84700 - CAPITAL OUTLAY &amp; IMPROVEMENTS-TOTAL</b>	<b>171,941</b>	<b>1,281,880</b>	<b>0</b>	<b>0</b>
<b>95800 - CAPITAL IMPROVEMENTS - TOTAL</b>				
PERSONAL SERVICES	54,562	0	0	0
EMPLOYEE BENEFITS	10,549	0	0	0
CURRENT EXPENSES	0	4,511,533	0	0
BUILDINGS	7,071	0	0	0
LAND	332	0	0	0
ASSETS	20,622	0	0	0
<b>Total 95800 - CAPITAL IMPROVEMENTS - TOTAL</b>	<b>93,136</b>	<b>4,511,533</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4908 - COMM &amp; TECH COLLEGE CAPITAL IMPROVEMENT FD LOTTERY</b>	<b>5,262,790</b>	<b>10,793,413</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,262,790</b>	<b>10,793,413</b>	<b>5,000,000</b>	<b>5,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 4903 - TUITION FEE CAPITAL IMPROVEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>04000 - DEBT SERVICE</b>				
CURRENT EXPENSES	27,720,321	27,716,974	27,713,123	27,713,123
<b>Total 04000 - DEBT SERVICE</b>	<b>27,720,321</b>	<b>27,716,974</b>	<b>27,713,123</b>	<b>27,713,123</b>
<b>30600 - GENERAL CAPITAL EXPENDITURES</b>				
CURRENT EXPENSES	863,300	4,970,000	4,970,000	4,970,000
BUILDINGS	0	30,000	30,000	30,000
<b>Total 30600 - GENERAL CAPITAL EXPENDITURES</b>	<b>863,300</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>38600 - FACILITIES PLANNING &amp; ADMINISTRATION</b>				
FTE	5.00	5.00	5.00	5.00
PERSONAL SERVICES	331,662	335,442	335,742	335,742
EMPLOYEE BENEFITS	62,707	73,641	73,641	73,641
CURRENT EXPENSES	23,611	11,999	11,699	11,699
<b>Total 38600 - FACILITIES PLANNING &amp; ADMINISTRATION</b>	<b>417,980</b>	<b>421,082</b>	<b>421,082</b>	<b>421,082</b>
<b>Total Fund 4903 - TUITION FEE CAPITAL IMPROVEMENT FUND</b>	<b>29,001,601</b>	<b>33,138,056</b>	<b>33,134,205</b>	<b>33,134,205</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>29,001,601</b>	<b>33,138,056</b>	<b>33,134,205</b>	<b>33,134,205</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

FUND CLASS: SPECIAL REVENUE FUND: 4906 - TUITION FEE REVENUE BOND CONSTRUCTION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>51100 - CAPITAL OUTLAY</b>				
CURRENT EXPENSES	0	371,745	0	0
<b>Total 51100 - CAPITAL OUTLAY</b>	<b>0</b>	<b>371,745</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4906 - TUITION FEE REVENUE BOND CONSTRUCTION FUND</b>	<b>0</b>	<b>371,745</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>371,745</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

<b>FUND CLASS: OTHER FUND: 4901 - HIGHER EDUCATION RESOURCE FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	79,089	78,785	78,844	78,844
EMPLOYEE BENEFITS	21,487	24,353	24,353	24,353
CURRENT EXPENSES	3,497,105	5,024,437	5,024,378	5,024,378
OTHER ASSETS	10,000	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,607,680</b>	<b>5,127,575</b>	<b>5,127,575</b>	<b>5,127,575</b>
<b>Total Fund 4901 - HIGHER EDUCATION RESOURCE FEES FUND</b>	<b>3,607,680</b>	<b>5,127,575</b>	<b>5,127,575</b>	<b>5,127,575</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,607,680</b>	<b>5,127,575</b>	<b>5,127,575</b>	<b>5,127,575</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	29,001,601	33,509,801	33,134,205	33,134,205
LOTTERY REVENUE	5,262,790	10,793,413	5,000,000	5,000,000
STATE ROAD FUND	0	0	0	0
OTHER	3,607,680	5,127,575	5,127,575	5,127,575
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b>	<b>37,872,071</b>	<b>49,430,788</b>	<b>43,261,780</b>	<b>43,261,780</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>37,872,071</b>	<b>49,430,788</b>	<b>43,261,780</b>	<b>43,261,780</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0463 - WEST VIRGINIA UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

Department Description

As a land-grant institution in the twenty-first century, West Virginia University will deliver high-quality education, excel in discovery and innovation, model a culture of diversity and inclusion, promote health and vitality, and build pathways for the exchange of knowledge and opportunity between the state, the nation, and the world.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0343 \$20,175,604

Fund 0344 \$103,715,406

Special Revenue

Fund 4179 \$15,935,640

Lottery

Fund 4185 \$3,431,423

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0343 - MEDICAL SCHOOL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION</b>				
FTE	30.72	23.41	32.00	24.00
PERSONAL SERVICES	1,296,047	1,380,000	1,380,000	1,390,114
EMPLOYEE BENEFITS	356,296	388,146	388,146	394,353
CURRENT EXPENSES	409,727	325,000	325,000	326,756
REPAIRS & ALTERATIONS	54,799	0	0	0
ASSETS	86,634	0	0	0
<b>Total 05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION</b>	<b>2,203,503</b>	<b>2,093,146</b>	<b>2,093,146</b>	<b>2,111,223</b>
<b>17400 - WVU - SCHOOL OF HEALTH SCIENCES</b>				
FTE	126.80	123.63	135.00	135.00
PERSONAL SERVICES	12,400,485	12,475,000	12,475,000	12,527,653
EMPLOYEE BENEFITS	2,161,951	1,968,996	1,968,996	1,994,456
CURRENT EXPENSES	598,900	0	0	9,272
REPAIRS & ALTERATIONS	1,424	0	0	0
ASSETS	42,764	0	0	0
<b>Total 17400 - WVU - SCHOOL OF HEALTH SCIENCES</b>	<b>15,205,524</b>	<b>14,443,996</b>	<b>14,443,996</b>	<b>14,531,381</b>
<b>17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV</b>				
FTE	29.27	23.84	30.00	19.00
PERSONAL SERVICES	1,733,545	1,775,000	1,775,000	1,785,300
EMPLOYEE BENEFITS	511,585	377,767	377,767	383,360
CURRENT EXPENSES	21,138	0	0	1,788
<b>Total 17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV</b>	<b>2,266,268</b>	<b>2,152,767</b>	<b>2,152,767</b>	<b>2,170,448</b>
<b>37700 - RURAL HEALTH OUTREACH PROGRAMS</b>				
FTE	1.51	1.51	2.00	2.00
PERSONAL SERVICES	128,100	142,000	142,000	142,652
EMPLOYEE BENEFITS	3,398	16,372	16,372	16,700
CURRENT EXPENSES	35,224	0	0	113
<b>Total 37700 - RURAL HEALTH OUTREACH PROGRAMS</b>	<b>166,722</b>	<b>158,372</b>	<b>158,372</b>	<b>159,465</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0343 - MEDICAL SCHOOL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY</b>				
CURRENT EXPENSES	1,138,055	1,203,087	1,203,087	1,203,087
<b>Total 46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY</b>	<b>1,138,055</b>	<b>1,203,087</b>	<b>1,203,087</b>	<b>1,203,087</b>
<b>Total Fund 0343 - MEDICAL SCHOOL FUND</b>	<b>20,980,072</b>	<b>20,051,368</b>	<b>20,051,368</b>	<b>20,175,604</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>20,980,072</b>	<b>20,051,368</b>	<b>20,051,368</b>	<b>20,175,604</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0344 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>45900 - WEST VIRGINIA UNIVERSITY</b>				
FTE	765.83	913.46	925.00	914.00
PERSONAL SERVICES	76,760,537	75,500,000	75,500,000	75,892,629
EMPLOYEE BENEFITS	16,349,682	15,557,983	15,557,983	15,761,078
CURRENT EXPENSES	2,385,463	0	0	68,510
REPAIRS & ALTERATIONS	83,447	0	0	0
BUILDINGS	20,000	0	0	0
LAND	8,218	0	0	0
OTHER ASSETS	9,900	0	0	0
ASSETS	246,014	0	0	0
<b>Total 45900 - WEST VIRGINIA UNIVERSITY</b>	<b>95,863,260</b>	<b>91,057,983</b>	<b>91,057,983</b>	<b>91,722,217</b>
<b>46100 - JACKSON'S MILL</b>				
FTE	2.65	2.62	4.00	4.00
PERSONAL SERVICES	120,631	355,000	355,000	356,133
EMPLOYEE BENEFITS	42,713	117,960	117,960	119,423
CURRENT EXPENSES	65,218	0	0	197
REPAIRS & ALTERATIONS	6,154	0	0	0
<b>Total 46100 - JACKSON'S MILL</b>	<b>234,715</b>	<b>472,960</b>	<b>472,960</b>	<b>475,753</b>
<b>47900 - WVU INSTITUTE FOR TECHNOLOGY</b>				
FTE	94.16	105.32	105.00	105.00
PERSONAL SERVICES	6,041,324	7,075,000	7,075,000	7,120,499
EMPLOYEE BENEFITS	1,825,608	361,007	361,007	374,664
CURRENT EXPENSES	(38,877)	0	0	7,899
<b>Total 47900 - WVU INSTITUTE FOR TECHNOLOGY</b>	<b>7,828,055</b>	<b>7,436,007</b>	<b>7,436,007</b>	<b>7,503,062</b>
<b>53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP</b>				
FTE	0.75	0.75	1.00	1.00
PERSONAL SERVICES	58,523	82,000	82,000	82,324
EMPLOYEE BENEFITS	11,927	37,188	37,188	37,738
CURRENT EXPENSES	260,303	195,000	195,000	195,056
<b>Total 53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP</b>	<b>330,753</b>	<b>314,188</b>	<b>314,188</b>	<b>315,118</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0344 - GENERAL ADMINISTRATIVE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>99400 - WEST VIRGINIA UNIVERSITY-POTOMAC STATE</b>				
FTE	51.46	67.08	70.00	68.00
PERSONAL SERVICES	2,919,864	2,850,000	2,850,000	2,878,979
EMPLOYEE BENEFITS	876,396	800,589	800,589	815,246
CURRENT EXPENSES	46,798	0	0	5,031
<b>Total 99400 - WEST VIRGINIA UNIVERSITY-POTOMAC STATE</b>	<b>3,843,058</b>	<b>3,650,589</b>	<b>3,650,589</b>	<b>3,699,256</b>
<b>Total Fund 0344 - GENERAL ADMINISTRATIVE FUND</b>	<b>108,099,841</b>	<b>102,931,727</b>	<b>102,931,727</b>	<b>103,715,406</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>108,099,841</b>	<b>102,931,727</b>	<b>102,931,727</b>	<b>103,715,406</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8761 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	76.66	72.50	75.00	75.00
PERSONAL SERVICES	6,820,280	10,100,000	10,100,000	10,100,000
EMPLOYEE BENEFITS	1,146,688	2,566,000	2,566,000	2,566,000
CURRENT EXPENSES	1,634,240	3,218,000	3,218,000	3,218,000
REPAIRS & ALTERATIONS	19,529	41,000	41,000	41,000
OTHER ASSETS	20,000	0	0	0
ASSETS	6,585	75,000	75,000	75,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,647,323</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	0	3,000,000	3,000,000	3,000,000
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 8761 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>9,647,323</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>9,647,323</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT</b>				
FTE	8.19	8.04	10.00	10.00
PERSONAL SERVICES	737,748	767,258	735,000	738,472
EMPLOYEE BENEFITS	146,414	446,258	372,466	378,292
CURRENT EXPENSES	168,253	0	0	603
<b>Total 03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT</b>	<b>1,052,414</b>	<b>1,213,516</b>	<b>1,107,466</b>	<b>1,117,367</b>
<b>62300 - MA PUBLIC HEALTH PROGRAM &amp; HEALTH SCIENCE TECH.</b>				
FTE	0.00	0.00	1.00	1.00
PERSONAL SERVICES	49,700	23,000	23,000	23,000
EMPLOYEE BENEFITS	14,441	9,819	9,387	9,459
CURRENT EXPENSES	414	20,000	20,000	20,000
<b>Total 62300 - MA PUBLIC HEALTH PROGRAM &amp; HEALTH SCIENCE TECH.</b>	<b>64,555</b>	<b>52,819</b>	<b>52,387</b>	<b>52,459</b>
<b>86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM</b>				
FTE	3.00	1.90	3.00	3.00
PERSONAL SERVICES	259,620	478,296	250,000	250,821
EMPLOYEE BENEFITS	38,224	149,836	69,587	70,412
CURRENT EXPENSES	177,673	0	0	143
<b>Total 86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM</b>	<b>475,518</b>	<b>628,132</b>	<b>319,587</b>	<b>321,376</b>
<b>87000 - HSTA PROGRAM</b>				
FTE	17.41	17.58	19.00	19.00
PERSONAL SERVICES	982,868	1,220,000	1,220,000	1,227,595
EMPLOYEE BENEFITS	256,507	520,208	410,169	416,207
CURRENT EXPENSES	595,825	0	0	1,319
REPAIRS & ALTERATIONS	471	0	0	0
<b>Total 87000 - HSTA PROGRAM</b>	<b>1,835,671</b>	<b>1,740,208</b>	<b>1,630,169</b>	<b>1,645,121</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: LOTTERY REVENUE FUND: 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>96700 - CENTER FOR EXCELLENCE IN DISABILITIES</b>				
FTE	3.62	4.22	3.00	3.00
PERSONAL SERVICES	129,733	358,718	285,000	286,823
EMPLOYEE BENEFITS	37,271	7,554	7,554	7,960
CURRENT EXPENSES	139,504	0	0	317
REPAIRS & ALTERATIONS	2,562	0	0	0
BUILDINGS	600	0	0	0
ASSETS	5,758	0	0	0
<b>Total 96700 - CENTER FOR EXCELLENCE IN DISABILITIES</b>	<b>315,428</b>	<b>366,272</b>	<b>292,554</b>	<b>295,100</b>
<b>Total Fund 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY</b>	<b>3,743,585</b>	<b>4,000,948</b>	<b>3,402,163</b>	<b>3,431,423</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,743,585</b>	<b>4,000,948</b>	<b>3,402,163</b>	<b>3,431,423</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 4179 - MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	112.49	112.50	140.00	113.00
PERSONAL SERVICES	8,304,201	6,100,000	6,100,000	6,100,000
EMPLOYEE BENEFITS	1,877,705	4,174,340	4,174,340	4,174,340
CURRENT EXPENSES	92,435	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,274,340</b>	<b>10,274,340</b>	<b>10,274,340</b>	<b>10,274,340</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	106,558	425,000	425,000	425,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>106,558</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	508,983	512,000	512,000	512,000
<b>Total 07000 - EQUIPMENT</b>	<b>508,983</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	4,203,068	4,524,300	4,524,300	4,524,300
<b>Total 13000 - CURRENT EXPENSES</b>	<b>4,203,068</b>	<b>4,524,300</b>	<b>4,524,300</b>	<b>4,524,300</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	150,000	150,000	150,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	50,000	50,000	50,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 4179 - MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND</b>	<b>15,092,949</b>	<b>15,935,640</b>	<b>15,935,640</b>	<b>15,935,640</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>15,092,949</b>	<b>15,935,640</b>	<b>15,935,640</b>	<b>15,935,640</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4170 - PAYROLL CLEARING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	2,045,546	0	0	0
EMPLOYEE BENEFITS	(2,132,969)	0	0	0
CURRENT EXPENSES	(19)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>(87,442)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4170 - PAYROLL CLEARING FUND</b>	<b>(87,442)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>(87,442)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4187 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4,422.32	5,047.76	4,917.00	4,917.00
PERSONAL SERVICES	299,594,177	365,620,000	365,620,000	365,620,000
EMPLOYEE BENEFITS	67,355,579	155,633,000	155,633,000	155,633,000
CURRENT EXPENSES	191,294,771	274,867,000	274,867,000	274,867,000
REPAIRS & ALTERATIONS	5,411,364	12,665,000	12,665,000	12,665,000
BUILDINGS	57,566,756	191,026,000	192,026,000	192,026,000
LAND	2,297,157	17,311,000	17,311,000	17,311,000
OTHER ASSETS	26,843,252	22,380,000	22,380,000	22,380,000
ASSETS	12,506,478	24,498,000	24,498,000	24,498,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>662,869,534</b>	<b>1,064,000,000</b>	<b>1,065,000,000</b>	<b>1,065,000,000</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	(326,764)	268,000,000	268,000,000	268,000,000
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>(326,764)</b>	<b>268,000,000</b>	<b>268,000,000</b>	<b>268,000,000</b>
<b>Total Fund 4187 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>662,542,770</b>	<b>1,332,000,000</b>	<b>1,333,000,000</b>	<b>1,333,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>662,542,770</b>	<b>1,332,000,000</b>	<b>1,333,000,000</b>	<b>1,333,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4188 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	561.38	0.00	0.00	0.00
PERSONAL SERVICES	46,766,015	60,700,000	0	0
EMPLOYEE BENEFITS	8,441,678	24,160,000	0	0
CURRENT EXPENSES	69,600,202	89,485,000	0	0
REPAIRS & ALTERATIONS	2,983,950	3,830,000	0	0
BUILDINGS	7,749,807	13,850,000	0	0
LAND	899,408	715,000	0	0
OTHER ASSETS	1,988,983	1,520,000	0	0
ASSETS	1,751,045	5,740,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>140,181,088</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	0	80,000,000	0	0
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4188 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>140,181,088</b>	<b>280,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>140,181,088</b>	<b>280,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4189 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.99	0.00	0.00	0.00
PERSONAL SERVICES	249,719	404,000	0	0
EMPLOYEE BENEFITS	37,652	136,000	0	0
CURRENT EXPENSES	3,253,649	3,180,000	0	0
REPAIRS & ALTERATIONS	2,363,508	3,480,000	0	0
BUILDINGS	5,961,185	34,600,000	0	0
LAND	625,164	1,600,000	0	0
OTHER ASSETS	1,916,740	6,180,000	0	0
ASSETS	1,059,047	420,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>15,466,664</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	0	5,000,000	0	0
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4189 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>15,466,664</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>15,466,664</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4195 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	354.73	246.22	385.00	359.00
PERSONAL SERVICES	12,856,323	25,300,000	25,300,000	25,300,000
EMPLOYEE BENEFITS	3,226,471	6,630,000	6,630,000	6,630,000
CURRENT EXPENSES	8,068,547	9,100,000	9,100,000	9,100,000
REPAIRS & ALTERATIONS	428,204	405,000	405,000	405,000
BUILDINGS	54,227	100,000	100,000	100,000
LAND	343,314	500,000	500,000	500,000
OTHER ASSETS	1,460,908	1,250,000	1,250,000	1,250,000
ASSETS	1,276,052	1,715,000	1,715,000	1,715,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>27,714,045</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	0	15,000,000	15,000,000	15,000,000
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Fund 4195 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>27,714,045</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>27,714,045</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4196 - SPECIAL INSTITUTIONAL CAPITAL FEE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	146,839	2,600,000	0	0
REPAIRS & ALTERATIONS	96,141	80,000	0	0
BUILDINGS	72,576	1,250,000	0	0
LAND	0	1,000,000	0	0
ASSETS	37,335	70,000	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>352,891</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	0	8,000,000	0	0
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4196 - SPECIAL INSTITUTIONAL CAPITAL FEE</b>	<b>352,891</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>352,891</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: WEST VIRGINIA UNIVERSITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	129,079,913	122,983,095	122,983,095	123,891,010
FEDERAL REVENUE	9,647,323	19,000,000	19,000,000	19,000,000
SPECIAL REVENUE	15,092,949	15,935,640	15,935,640	15,935,640
LOTTERY REVENUE	3,743,585	4,000,948	3,402,163	3,431,423
STATE ROAD FUND	0	0	0	0
OTHER	846,170,016	1,740,000,000	1,393,000,000	1,393,000,000
<b>TOTAL WEST VIRGINIA UNIVERSITY</b>	<b>1,003,733,786</b>	<b>1,901,919,683</b>	<b>1,554,320,898</b>	<b>1,555,258,073</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>1,003,733,786</b>	<b>1,901,919,683</b>	<b>1,554,320,898</b>	<b>1,555,258,073</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0471 - MARSHALL UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Marshall University provides more than 100 affordable, high-quality undergraduate and graduate degree programs for West Virginians and the surrounding region. As the state's oldest public institution of higher learning, Marshall has served West Virginians for more than 175 years, attracting top-notch professors, researchers and resources that otherwise would be unavailable to this state. Through its School of Medicine and other professional programs, Marshall University delivers world-class health care and cutting-edge technology while training the state's future leaders in high-demand fields.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0347 \$12,845,244          Fund 0348 \$45,513,588</p> <p>Lottery          Fund 4896 \$564,151</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: MARSHALL UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0347 - MEDICAL SCHOOL GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>17300 - MARSHALL MEDICAL SCHOOL</b>				
FTE	156.31	167.02	161.22	161.22
PERSONAL SERVICES	9,454,516	9,516,941	9,518,215	9,189,309
EMPLOYEE BENEFITS	2,224,483	2,342,784	2,341,510	2,239,638
CURRENT EXPENSES	256,672	8	8	12,535
<b>Total 17300 - MARSHALL MEDICAL SCHOOL</b>	<b>11,935,671</b>	<b>11,859,733</b>	<b>11,859,733</b>	<b>11,441,482</b>
<b>37700 - RURAL HEALTH OUTREACH PROGRAMS</b>				
FTE	0.00	0.00	0.53	0.53
PERSONAL SERVICES	38,228	312,551	130,000	125,000
EMPLOYEE BENEFITS	4,370	60,953	30,119	27,966
CURRENT EXPENSES	21,955	88,136	3,100	3,100
<b>Total 37700 - RURAL HEALTH OUTREACH PROGRAMS</b>	<b>64,552</b>	<b>461,640</b>	<b>163,219</b>	<b>156,066</b>
<b>37701 - FORENSIC LAB</b>				
FTE	0.62	0.62	0.62	0.62
PERSONAL SERVICES	52,692	148,058	148,504	148,720
EMPLOYEE BENEFITS	13,893	33,943	33,981	34,320
CURRENT EXPENSES	170,024	53,103	52,619	41,996
<b>Total 37701 - FORENSIC LAB</b>	<b>236,609</b>	<b>235,104</b>	<b>235,104</b>	<b>225,036</b>
<b>37702 - CENTER FOR RURAL HEALTH</b>				
FTE	1.50	1.50	1.50	1.50
PERSONAL SERVICES	83,409	124,816	125,011	120,659
EMPLOYEE BENEFITS	30,211	30,697	30,713	29,036
CURRENT EXPENSES	43,343	451	240	353
<b>Total 37702 - CENTER FOR RURAL HEALTH</b>	<b>156,963</b>	<b>155,964</b>	<b>155,964</b>	<b>150,048</b>
<b>44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY</b>				
CURRENT EXPENSES	825,444	909,673	909,673	872,612
<b>Total 44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY</b>	<b>825,444</b>	<b>909,673</b>	<b>909,673</b>	<b>872,612</b>
<b>Total Fund 0347 - MEDICAL SCHOOL GENERAL ADMINISTRATION FUND</b>	<b>13,219,239</b>	<b>13,622,114</b>	<b>13,323,693</b>	<b>12,845,244</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>13,219,239</b>	<b>13,622,114</b>	<b>13,323,693</b>	<b>12,845,244</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: MARSHALL UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0348 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>44800 - MARSHALL UNIVERSITY</b>				
FTE	573.80	568.55	574.86	574.86
PERSONAL SERVICES	34,873,907	33,482,301	33,496,341	34,142,883
EMPLOYEE BENEFITS	9,123,789	8,549,841	8,551,028	8,808,902
CURRENT EXPENSES	1,009,860	139,024	123,797	214,122
<b>Total 44800 - MARSHALL UNIVERSITY</b>	<b>45,007,556</b>	<b>42,171,166</b>	<b>42,171,166</b>	<b>43,165,907</b>
<b>44801 - LUKE LEE LISTENING LANGUAGE AND LEARNING LAB</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	63,720	73,840	73,900	74,332
EMPLOYEE BENEFITS	16,760	18,434	18,438	18,671
CURRENT EXPENSES	19,554	1,167	1,103	1,178
<b>Total 44801 - LUKE LEE LISTENING LANGUAGE AND LEARNING LAB</b>	<b>100,034</b>	<b>93,441</b>	<b>93,441</b>	<b>94,181</b>
<b>51900 - VISTA E-LEARNING</b>				
PERSONAL SERVICES	39,071	58,770	56,200	56,200
EMPLOYEE BENEFITS	1,606	23,626	4,805	4,805
CURRENT EXPENSES	192,495	168,014	168,014	168,014
<b>Total 51900 - VISTA E-LEARNING</b>	<b>233,173</b>	<b>250,410</b>	<b>229,019</b>	<b>229,019</b>
<b>53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP</b>				
PERSONAL SERVICES	4,248	29,188	16,500	16,500
EMPLOYEE BENEFITS	162	1,411	1,411	1,411
CURRENT EXPENSES	327,558	350,891	291,695	291,695
OTHER ASSETS	15,000	0	0	0
<b>Total 53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOP</b>	<b>346,967</b>	<b>381,490</b>	<b>309,606</b>	<b>309,606</b>
<b>80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT</b>				
PERSONAL SERVICES	3,700	16,478	11,500	11,500
EMPLOYEE BENEFITS	316	1,652	984	984
CURRENT EXPENSES	14,405	12,928	12,928	12,928
<b>Total 80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT</b>	<b>18,422</b>	<b>31,058</b>	<b>25,412</b>	<b>25,412</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0348 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>93200 - WV AUTISM TRAINING CENTER</b>				
FTE	26.00	27.70	27.70	27.70
PERSONAL SERVICES	1,208,828	1,474,004	1,133,795	1,145,027
EMPLOYEE BENEFITS	316,252	433,400	303,909	308,782
CURRENT EXPENSES	277,018	234,876	233,576	235,654
ASSETS	135	0	0	0
<b>Total 93200 - WV AUTISM TRAINING CENTER</b>	<b>1,802,234</b>	<b>2,142,280</b>	<b>1,671,280</b>	<b>1,689,463</b>
<b>Total Fund 0348 - GENERAL ADMINISTRATION FUND</b>	<b>47,508,386</b>	<b>45,069,845</b>	<b>44,499,924</b>	<b>45,513,588</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>47,508,386</b>	<b>45,069,845</b>	<b>44,499,924</b>	<b>45,513,588</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8764 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	441,002	500,000	500,000	500,000
EMPLOYEE BENEFITS	25,796	4,000	4,000	4,000
CURRENT EXPENSES	14,764	19,140	19,140	19,140
<b>Total 09900 - UNCLASSIFIED</b>	<b>481,562</b>	<b>523,140</b>	<b>523,140</b>	<b>523,140</b>
<b>Total Fund 8764 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>481,562</b>	<b>523,140</b>	<b>523,140</b>	<b>523,140</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>481,562</b>	<b>523,140</b>	<b>523,140</b>	<b>523,140</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: MARSHALL UNIVERSITY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 4896 - LOTTERY EDUCATION - MEDICAL SCHOOL MARSHALL</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT</b>				
FTE	4.14	4.34	4.14	4.14
PERSONAL SERVICES	325,837	318,197	318,215	320,090
EMPLOYEE BENEFITS	93,572	78,016	77,998	78,992
CURRENT EXPENSES	0	36	36	362
<b>Total 03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT</b>	<b>419,409</b>	<b>396,249</b>	<b>396,249</b>	<b>399,444</b>
<b>60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG</b>				
FTE	1.02	1.03	1.03	1.03
PERSONAL SERVICES	123,654	192,613	133,100	133,545
EMPLOYEE BENEFITS	25,709	42,555	30,556	30,883
CURRENT EXPENSES	0	202	202	279
<b>Total 60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG</b>	<b>149,363</b>	<b>235,370</b>	<b>163,858</b>	<b>164,707</b>
<b>Total Fund 4896 - LOTTERY EDUCATION - MEDICAL SCHOOL MARSHALL</b>	<b>568,772</b>	<b>631,619</b>	<b>560,107</b>	<b>564,151</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>568,772</b>	<b>631,619</b>	<b>560,107</b>	<b>564,151</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

FUND CLASS: OTHER FUND: 4872 - GOVERNING IN 21ST CENTURY - GOV CIVIL CONT FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	25,000	25,000	25,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 4872 - GOVERNING IN 21ST CENTURY - GOV CIVIL CONT FUND</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4890 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	676.60	874.83	873.17	873.17
PERSONAL SERVICES	48,295,345	55,226,620	55,244,640	55,244,640
EMPLOYEE BENEFITS	10,888,750	12,795,025	12,796,547	12,796,547
CURRENT EXPENSES	28,934,327	37,596,121	37,576,579	37,576,579
REPAIRS & ALTERATIONS	1,612,039	0	0	0
BUILDINGS	205,638	0	0	0
OTHER ASSETS	1,009,075	0	0	0
ASSETS	1,756,822	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>92,701,995</b>	<b>105,617,766</b>	<b>105,617,766</b>	<b>105,617,766</b>
<b>Total Fund 4890 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>92,701,995</b>	<b>105,617,766</b>	<b>105,617,766</b>	<b>105,617,766</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>92,701,995</b>	<b>105,617,766</b>	<b>105,617,766</b>	<b>105,617,766</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4891 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	111.60	123.60	123.60	123.60
PERSONAL SERVICES	7,170,321	7,917,084	7,919,949	7,919,949
EMPLOYEE BENEFITS	1,503,379	1,738,512	1,738,754	1,738,754
CURRENT EXPENSES	35,707,942	43,676,378	43,673,271	43,673,271
REPAIRS & ALTERATIONS	689,215	0	0	0
BUILDINGS	666,362	0	0	0
OTHER ASSETS	30,127	0	0	0
ASSETS	354,188	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>46,121,534</b>	<b>53,331,974</b>	<b>53,331,974</b>	<b>53,331,974</b>
<b>Total Fund 4891 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>46,121,534</b>	<b>53,331,974</b>	<b>53,331,974</b>	<b>53,331,974</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>46,121,534</b>	<b>53,331,974</b>	<b>53,331,974</b>	<b>53,331,974</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4892 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	26,749	0	0	0
EMPLOYEE BENEFITS	(23,213)	0	0	0
CURRENT EXPENSES	3,223,049	4,544,431	4,544,431	4,544,431
REPAIRS & ALTERATIONS	362,733	0	0	0
BUILDINGS	583,768	3,000,000	3,000,000	3,000,000
LAND	51,535	0	0	0
OTHER ASSETS	203,333	0	0	0
ASSETS	25,653	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,453,607</b>	<b>7,544,431</b>	<b>7,544,431</b>	<b>7,544,431</b>
<b>Total Fund 4892 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>4,453,607</b>	<b>7,544,431</b>	<b>7,544,431</b>	<b>7,544,431</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,453,607</b>	<b>7,544,431</b>	<b>7,544,431</b>	<b>7,544,431</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4893 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	8.99	36.42	36.15	36.15
PERSONAL SERVICES	937,092	2,885,402	2,886,690	2,886,690
EMPLOYEE BENEFITS	91,409	582,446	582,556	582,556
CURRENT EXPENSES	1,076,736	17,049,299	17,047,901	17,047,901
REPAIRS & ALTERATIONS	18,817	0	0	0
BUILDINGS	172,837	0	0	0
LAND	350,000	0	0	0
OTHER ASSETS	9,750	0	0	0
ASSETS	18,930	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,675,572</b>	<b>20,517,147</b>	<b>20,517,147</b>	<b>20,517,147</b>
<b>Total Fund 4893 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>2,675,572</b>	<b>20,517,147</b>	<b>20,517,147</b>	<b>20,517,147</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,675,572</b>	<b>20,517,147</b>	<b>20,517,147</b>	<b>20,517,147</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4894 - MEDICAL SCHOOL-TUITION & REQUIRED E&G FEES**

**FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

FTE	9.43	32.33	29.33	29.33
PERSONAL SERVICES	767,056	1,586,287	2,398,214	2,398,214
EMPLOYEE BENEFITS	141,055	376,646	556,454	556,454
CURRENT EXPENSES	5,047,372	7,608,598	6,616,863	6,616,863
REPAIRS & ALTERATIONS	210,175	0	0	0
BUILDINGS	186,100	0	0	0
OTHER ASSETS	63,451	0	0	0
ASSETS	473,932	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,889,141</b>	<b>9,571,531</b>	<b>9,571,531</b>	<b>9,571,531</b>
<b>Total Fund 4894 - MEDICAL SCHOOL-TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>6,889,141</b>	<b>9,571,531</b>	<b>9,571,531</b>	<b>9,571,531</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,889,141</b>	<b>9,571,531</b>	<b>9,571,531</b>	<b>9,571,531</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: MARSHALL UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4895 - MED SCHOOL-GIFTS GRANTS & DONATIONS (NON FEDERAL)**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	155.77	195.34	202.17	202.17
PERSONAL SERVICES	11,648,900	16,455,116	15,661,345	15,661,345
EMPLOYEE BENEFITS	3,514,145	4,037,930	3,859,657	3,859,657
CURRENT EXPENSES	2,405,436	521,200	1,493,244	1,493,244
<b>Total 09900 - UNCLASSIFIED</b>	<b>17,568,480</b>	<b>21,014,246</b>	<b>21,014,246</b>	<b>21,014,246</b>
<b>Total Fund 4895 - MED SCHOOL-GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>17,568,480</b>	<b>21,014,246</b>	<b>21,014,246</b>	<b>21,014,246</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>17,568,480</b>	<b>21,014,246</b>	<b>21,014,246</b>	<b>21,014,246</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: MARSHALL UNIVERSITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	60,727,625	58,691,959	57,823,617	58,358,832
FEDERAL REVENUE	481,562	523,140	523,140	523,140
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	568,772	631,619	560,107	564,151
STATE ROAD FUND	0	0	0	0
OTHER	170,410,328	217,622,095	217,622,095	217,622,095
<b>TOTAL MARSHALL UNIVERSITY</b>	<b>232,188,287</b>	<b>277,468,813</b>	<b>276,528,959</b>	<b>277,068,218</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>232,188,287</b>	<b>277,468,813</b>	<b>276,528,959</b>	<b>277,068,218</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0476 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

**WV Code Chapter - 18B Article - 4**

Department Description

The mission of the West Virginia School of Osteopathic Medicine (WVSOM) is to educate students from diverse backgrounds as lifelong learners in osteopathic medicine and complementary health related programs; support and develop graduate medical education training; advance scientific knowledge through academic, clinical, and basic science research; and promote patient-centered, evidence based medicine. WVSOM is dedicated to serve, first and foremost, the State of West Virginia and the health care needs of its residents, emphasizing primary care in rural areas.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue  
Fund 0336 \$7,242,478

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0336 - OSTEOPATHIC MEDICINE GENERAL OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>				
FTE	73.00	71.85	73.00	73.00
PERSONAL SERVICES	5,453,800	5,221,721	5,221,721	5,252,328
EMPLOYEE BENEFITS	1,208,474	1,265,768	1,265,768	1,282,182
CURRENT EXPENSES	0	0	0	5,389
<b>Total 17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>	<b>6,662,274</b>	<b>6,487,489</b>	<b>6,487,489</b>	<b>6,539,899</b>
<b>37700 - RURAL HEALTH OUTREACH PROGRAMS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	75,363	81,005	77,153	77,585
EMPLOYEE BENEFITS	10,463	12,617	10,800	10,881
CURRENT EXPENSES	90,355	72,766	72,706	72,781
<b>Total 37700 - RURAL HEALTH OUTREACH PROGRAMS</b>	<b>176,181</b>	<b>166,388</b>	<b>160,659</b>	<b>161,247</b>
<b>40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY</b>				
CURRENT EXPENSES	141,827	153,405	153,405	153,405
<b>Total 40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY</b>	<b>141,827</b>	<b>153,405</b>	<b>153,405</b>	<b>153,405</b>
<b>58100 - RURAL HEALTH INITIATIVE-MEDICAL SCHOOLS SUPPORT</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	333,606	326,748	326,748	327,612
EMPLOYEE BENEFITS	63,263	59,709	59,709	60,315
<b>Total 58100 - RURAL HEALTH INITIATIVE-MEDICAL SCHOOLS SUPPORT</b>	<b>396,869</b>	<b>386,457</b>	<b>386,457</b>	<b>387,927</b>
<b>Total Fund 0336 - OSTEOPATHIC MEDICINE GENERAL OPERATING FUND</b>	<b>7,377,151</b>	<b>7,193,739</b>	<b>7,188,010</b>	<b>7,242,478</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,377,151</b>	<b>7,193,739</b>	<b>7,188,010</b>	<b>7,242,478</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8766 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	1.00	2.03	2.03
PERSONAL SERVICES	263,674	375,774	331,424	331,424
EMPLOYEE BENEFITS	41,124	50,971	39,261	39,261
CURRENT EXPENSES	433,134	740,493	704,293	704,293
ASSETS	(358)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>737,574</b>	<b>1,167,238</b>	<b>1,074,978</b>	<b>1,074,978</b>
<b>Total Fund 8766 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>737,574</b>	<b>1,167,238</b>	<b>1,074,978</b>	<b>1,074,978</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>737,574</b>	<b>1,167,238</b>	<b>1,074,978</b>	<b>1,074,978</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4082 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	196.84	225.11	213.47	213.47
PERSONAL SERVICES	13,791,117	17,570,592	17,570,592	17,570,592
EMPLOYEE BENEFITS	3,165,714	4,029,112	4,029,112	4,029,112
CURRENT EXPENSES	11,486,377	14,441,117	13,217,608	13,217,608
REPAIRS & ALTERATIONS	37,271	53,100	53,100	53,100
BUILDINGS	3,142,152	0	0	0
LAND	2,000	1,210,819	0	0
OTHER ASSETS	149,310	0	0	0
ASSETS	778,828	458,968	443,968	443,968
<b>Total 09900 - UNCLASSIFIED</b>	<b>32,552,770</b>	<b>37,763,708</b>	<b>35,314,380</b>	<b>35,314,380</b>
<b>91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>				
CURRENT EXPENSES	5,000,000	0	0	0
<b>Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4082 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>37,552,770</b>	<b>37,763,708</b>	<b>35,314,380</b>	<b>35,314,380</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>37,552,770</b>	<b>37,763,708</b>	<b>35,314,380</b>	<b>35,314,380</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 4083 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.60	2.60	3.00	3.00
PERSONAL SERVICES	76,241	135,253	135,253	135,253
EMPLOYEE BENEFITS	11,453	29,328	29,328	29,328
CURRENT EXPENSES	344,026	377,270	377,270	377,270
<b>Total 09900 - UNCLASSIFIED</b>	<b>431,720</b>	<b>541,851</b>	<b>541,851</b>	<b>541,851</b>
<b>Total Fund 4083 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>431,720</b>	<b>541,851</b>	<b>541,851</b>	<b>541,851</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>431,720</b>	<b>541,851</b>	<b>541,851</b>	<b>541,851</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 4084 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	390,396	585,495	494,612	494,612
REPAIRS & ALTERATIONS	528,689	625,400	560,000	560,000
BUILDINGS	268,482	291,208	0	0
LAND	12,000	0	0	0
OTHER ASSETS	16,660	7,140	0	0
ASSETS	19,236	16,000	16,000	16,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,235,463</b>	<b>1,525,243</b>	<b>1,070,612</b>	<b>1,070,612</b>
<b>Total Fund 4084 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>1,235,463</b>	<b>1,525,243</b>	<b>1,070,612</b>	<b>1,070,612</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,235,463</b>	<b>1,525,243</b>	<b>1,070,612</b>	<b>1,070,612</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 4085 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	7.40	6.80	5.95	5.95
PERSONAL SERVICES	119,420	519,718	307,247	307,247
EMPLOYEE BENEFITS	33,663	136,313	88,082	88,082
CURRENT EXPENSES	482,204	913,008	480,087	480,087
ASSETS	0	17,912	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>635,287</b>	<b>1,586,951</b>	<b>875,416</b>	<b>875,416</b>
<b>Total Fund 4085 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>635,287</b>	<b>1,586,951</b>	<b>875,416</b>	<b>875,416</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>635,287</b>	<b>1,586,951</b>	<b>875,416</b>	<b>875,416</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

<b>DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	7,377,151	7,193,739	7,188,010	7,242,478
<b>FEDERAL REVENUE</b>	737,574	1,167,238	1,074,978	1,074,978
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	39,855,240	41,417,753	37,802,259	37,802,259
<b>TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>	<b>47,969,964</b>	<b>49,778,730</b>	<b>46,065,247</b>	<b>46,119,715</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>47,969,964</b>	<b>49,778,730</b>	<b>46,065,247</b>	<b>46,119,715</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0477 - HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES**

**WV Code Chapter - 18B Article - 4**

Department Description

See the Higher Education Policy Commission for description.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES**

<b>FUND CLASS: OTHER FUND: 4942 - HEALTH SCIENCES SCHOLARSHIP FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	0.00	1.14	1.14
PERSONAL SERVICES	70,305	71,150	71,219	71,219
EMPLOYEE BENEFITS	15,973	19,464	19,464	19,464
CURRENT EXPENSES	(33,831)	709,870	709,801	709,801
OTHER ASSETS	0	500	500	500
ASSETS	0	6,000	6,000	6,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>52,447</b>	<b>806,984</b>	<b>806,984</b>	<b>806,984</b>
<b>Total Fund 4942 - HEALTH SCIENCES SCHOLARSHIP FUND</b>	<b>52,447</b>	<b>806,984</b>	<b>806,984</b>	<b>806,984</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>52,447</b>	<b>806,984</b>	<b>806,984</b>	<b>806,984</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	52,447	806,984	806,984	806,984
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES</b>	<b>52,447</b>	<b>806,984</b>	<b>806,984</b>	<b>806,984</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>52,447</b>	<b>806,984</b>	<b>806,984</b>	<b>806,984</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0482 - BLUEFIELD STATE COLLEGE**

**WV Code Chapter - 18B Article - 4**

Department Description

The mission of Bluefield State College is to provide students an affordable, accessible opportunity for public higher education. A historically black institution, Bluefield State College prepares students for diverse professions, graduate study, informed citizenship, community involvement, and public service in an ever-changing global society. The college demonstrates its commitment to the student's intellectual, personal, ethical, and cultural development by providing a dedicated faculty and staff, quality educational programs, and strong student support services in a nurturing environment.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue  
Fund 0354 \$5,432,584

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: BLUEFIELD STATE COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0354 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>40800 - BLUEFIELD STATE COLLEGE</b>				
FTE	84.21	91.15	92.15	92.15
PERSONAL SERVICES	4,218,199	4,792,445	4,792,445	4,828,108
EMPLOYEE BENEFITS	1,300,211	586,754	586,754	597,639
CURRENT EXPENSES	931	0	0	6,837
<b>Total 40800 - BLUEFIELD STATE COLLEGE</b>	<b>5,519,341</b>	<b>5,379,199</b>	<b>5,379,199</b>	<b>5,432,584</b>
<b>Total Fund 0354 - GENERAL ADMINISTRATION FUND</b>	<b>5,519,341</b>	<b>5,379,199</b>	<b>5,379,199</b>	<b>5,432,584</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,519,341</b>	<b>5,379,199</b>	<b>5,379,199</b>	<b>5,432,584</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: BLUEFIELD STATE COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8767 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	20.00	25.00	27.00	27.00
PERSONAL SERVICES	1,763,239	1,989,632	1,989,632	1,989,632
EMPLOYEE BENEFITS	340,978	386,284	386,284	386,284
CURRENT EXPENSES	968,857	1,139,536	1,039,536	1,039,536
REPAIRS & ALTERATIONS	873	50,000	50,000	50,000
OTHER ASSETS	90,900	30,000	30,000	30,000
ASSETS	13,688	1,224,554	399,554	399,554
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,178,534</b>	<b>4,820,006</b>	<b>3,895,006</b>	<b>3,895,006</b>
<b>Total Fund 8767 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>3,178,534</b>	<b>4,820,006</b>	<b>3,895,006</b>	<b>3,895,006</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,178,534</b>	<b>4,820,006</b>	<b>3,895,006</b>	<b>3,895,006</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: BLUEFIELD STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4371 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	58.58	78.81	78.65	78.65
PERSONAL SERVICES	4,500,801	5,352,583	5,352,583	5,352,583
EMPLOYEE BENEFITS	1,041,471	2,096,246	2,096,246	2,096,246
CURRENT EXPENSES	2,218,713	2,612,000	2,612,000	2,612,000
REPAIRS & ALTERATIONS	42,765	32,000	32,000	32,000
OTHER ASSETS	3,925	5,000	5,000	5,000
ASSETS	0	98,000	98,000	98,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,807,676</b>	<b>10,195,829</b>	<b>10,195,829</b>	<b>10,195,829</b>
<b>Total Fund 4371 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>7,807,676</b>	<b>10,195,829</b>	<b>10,195,829</b>	<b>10,195,829</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,807,676</b>	<b>10,195,829</b>	<b>10,195,829</b>	<b>10,195,829</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: BLUEFIELD STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4372 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	8.08	9.55	9.08	9.08
PERSONAL SERVICES	150,772	294,632	294,632	294,632
EMPLOYEE BENEFITS	78,889	93,000	93,000	93,000
CURRENT EXPENSES	657,444	530,000	530,000	530,000
REPAIRS & ALTERATIONS	927	5,000	5,000	5,000
ASSETS	296	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>888,327</b>	<b>922,632</b>	<b>922,632</b>	<b>922,632</b>
<b>Total Fund 4372 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>888,327</b>	<b>922,632</b>	<b>922,632</b>	<b>922,632</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>888,327</b>	<b>922,632</b>	<b>922,632</b>	<b>922,632</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: BLUEFIELD STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4373 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	119,450	141,545	141,545	141,545
REPAIRS & ALTERATIONS	362,071	330,000	330,000	330,000
BUILDINGS	0	550,000	550,000	550,000
LAND	2,144	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>483,665</b>	<b>1,021,545</b>	<b>1,021,545</b>	<b>1,021,545</b>
<b>Total Fund 4373 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>483,665</b>	<b>1,021,545</b>	<b>1,021,545</b>	<b>1,021,545</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>483,665</b>	<b>1,021,545</b>	<b>1,021,545</b>	<b>1,021,545</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: BLUEFIELD STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4375 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.15	2.15	4.00	4.00
PERSONAL SERVICES	189,746	218,620	218,620	218,620
EMPLOYEE BENEFITS	45,207	73,850	73,850	73,850
CURRENT EXPENSES	2,092,762	2,050,000	2,050,000	2,050,000
REPAIRS & ALTERATIONS	92	0	0	0
LAND	615	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,328,421</b>	<b>2,342,470</b>	<b>2,342,470</b>	<b>2,342,470</b>
<b>Total Fund 4375 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>2,328,421</b>	<b>2,342,470</b>	<b>2,342,470</b>	<b>2,342,470</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,328,421</b>	<b>2,342,470</b>	<b>2,342,470</b>	<b>2,342,470</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: BLUEFIELD STATE COLLEGE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	5,519,341	5,379,199	5,379,199	5,432,584
FEDERAL REVENUE	3,178,534	4,820,006	3,895,006	3,895,006
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,508,090	14,482,476	14,482,476	14,482,476
<b>TOTAL BLUEFIELD STATE COLLEGE</b>	<b>20,205,965</b>	<b>24,681,681</b>	<b>23,756,681</b>	<b>23,810,066</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>20,205,965</b>	<b>24,681,681</b>	<b>23,756,681</b>	<b>23,810,066</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0483 - CONCORD UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

Department Description

Concord University is an agency of the State of West Virginia authorized to conduct operations for the purpose of providing higher education instruction. The university is authorized to collect fees from students attending the institution as approved by the university's Board of Governors and the Higher Education Policy Commission.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0357 \$8,350,111

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0357 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>41000 - CONCORD UNIVERSITY</b>				
FTE	102.02	121.46	124.70	124.70
PERSONAL SERVICES	6,653,417	6,778,341	6,778,341	6,821,549
EMPLOYEE BENEFITS	1,819,065	1,499,736	1,499,736	1,519,453
CURRENT EXPENSES	28,622	0	0	9,109
<b>Total 41000 - CONCORD UNIVERSITY</b>	<b>8,501,104</b>	<b>8,278,077</b>	<b>8,278,077</b>	<b>8,350,111</b>
<b>Total Fund 0357 - GENERAL ADMINISTRATION FUND</b>	<b>8,501,104</b>	<b>8,278,077</b>	<b>8,278,077</b>	<b>8,350,111</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,501,104</b>	<b>8,278,077</b>	<b>8,278,077</b>	<b>8,350,111</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8768 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	7.50	8.50	8.00	8.00
PERSONAL SERVICES	644,310	880,963	805,963	805,963
EMPLOYEE BENEFITS	119,283	123,566	123,566	123,566
CURRENT EXPENSES	814,282	973,520	853,520	853,520
OTHER ASSETS	64	0	0	0
ASSETS	4,825	6,050	6,050	6,050
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,582,764</b>	<b>1,984,099</b>	<b>1,789,099</b>	<b>1,789,099</b>
<b>Total Fund 8768 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>1,582,764</b>	<b>1,984,099</b>	<b>1,789,099</b>	<b>1,789,099</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,582,764</b>	<b>1,984,099</b>	<b>1,789,099</b>	<b>1,789,099</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4387 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	282,787	237,175	237,175	237,175
EMPLOYEE BENEFITS	27,906	44,665	44,665	44,665
CURRENT EXPENSES	4,133,768	4,069,021	4,069,021	4,069,021
REPAIRS & ALTERATIONS	4,520	0	0	0
OTHER ASSETS	1,384	4,000	4,000	4,000
ASSETS	16,847	24,600	24,600	24,600
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,467,212</b>	<b>4,379,461</b>	<b>4,379,461</b>	<b>4,379,461</b>
<b>Total Fund 4387 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>4,467,212</b>	<b>4,379,461</b>	<b>4,379,461</b>	<b>4,379,461</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,467,212</b>	<b>4,379,461</b>	<b>4,379,461</b>	<b>4,379,461</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4405 - REVENUE CLEARING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	2,111,399	5,904,901	4,904,901	4,904,901
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,111,399</b>	<b>5,904,901</b>	<b>4,904,901</b>	<b>4,904,901</b>
<b>Total Fund 4405 - REVENUE CLEARING FUND</b>	<b>2,111,399</b>	<b>5,904,901</b>	<b>4,904,901</b>	<b>4,904,901</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,111,399</b>	<b>5,904,901</b>	<b>4,904,901</b>	<b>4,904,901</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4407 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	96.89	128.98	105.48	105.48
PERSONAL SERVICES	5,787,998	7,249,797	7,173,797	7,173,797
EMPLOYEE BENEFITS	1,419,918	1,625,089	1,535,589	1,535,589
CURRENT EXPENSES	8,344,155	9,646,109	8,511,609	8,511,609
REPAIRS & ALTERATIONS	30,639	26,325	26,325	26,325
OTHER ASSETS	11,159	54,870	54,870	54,870
ASSETS	63,816	267,380	267,380	267,380
<b>Total 09900 - UNCLASSIFIED</b>	<b>15,657,684</b>	<b>18,869,570</b>	<b>17,569,570</b>	<b>17,569,570</b>
<b>Total Fund 4407 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>15,657,684</b>	<b>18,869,570</b>	<b>17,569,570</b>	<b>17,569,570</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>15,657,684</b>	<b>18,869,570</b>	<b>17,569,570</b>	<b>17,569,570</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4408 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	48.77	60.31	57.86	57.86
PERSONAL SERVICES	2,710,061	3,109,335	3,109,335	3,109,335
EMPLOYEE BENEFITS	706,457	609,873	609,873	609,873
CURRENT EXPENSES	4,454,816	5,037,505	5,037,505	5,037,505
REPAIRS & ALTERATIONS	245,419	184,415	184,415	184,415
BUILDINGS	8,304	0	0	0
OTHER ASSETS	0	200	200	200
ASSETS	12,138	34,200	34,200	34,200
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,137,196</b>	<b>8,975,528</b>	<b>8,975,528</b>	<b>8,975,528</b>
<b>Total Fund 4408 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>8,137,196</b>	<b>8,975,528</b>	<b>8,975,528</b>	<b>8,975,528</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,137,196</b>	<b>8,975,528</b>	<b>8,975,528</b>	<b>8,975,528</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4409 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,573,395	771,907	771,907	771,907
REPAIRS & ALTERATIONS	211,384	181,050	181,050	181,050
BUILDINGS	50,328	170,820	170,820	170,820
LAND	416,702	360,235	360,235	360,235
OTHER ASSETS	20,755	0	0	0
ASSETS	161,963	42,000	42,000	42,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,434,527</b>	<b>1,526,012</b>	<b>1,526,012</b>	<b>1,526,012</b>
<b>Total Fund 4409 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>2,434,527</b>	<b>1,526,012</b>	<b>1,526,012</b>	<b>1,526,012</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,434,527</b>	<b>1,526,012</b>	<b>1,526,012</b>	<b>1,526,012</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: CONCORD UNIVERSITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	8,501,104	8,278,077	8,278,077	8,350,111
FEDERAL REVENUE	1,582,764	1,984,099	1,789,099	1,789,099
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	32,808,019	39,655,472	37,355,472	37,355,472
<b>TOTAL CONCORD UNIVERSITY</b>	<b>42,891,887</b>	<b>49,917,648</b>	<b>47,422,648</b>	<b>47,494,682</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>42,891,887</b>	<b>49,917,648</b>	<b>47,422,648</b>	<b>47,494,682</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0484 - FAIRMONT STATE UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Fairmont State University aspires to be nationally recognized as a model for accessible learner-centered institutions that promote student success by providing comprehensive education and excellent teaching, flexible learning environments, and superior services. Graduates will have the knowledge, skills, and habits of mind necessary for intellectual growth, full and participatory citizenship, employability, and entrepreneurship in a changing environment.</p> <p>Fairmont State University, with a 120-acre main campus in Fairmont, is part of the state's growing high technology corridor. With a long history of academic excellence, FSU is a place where teaching and learning matter and students are our first priority. Founded in 1865 as the state's first private normal school in West Virginia, FSU celebrated its Sesquicentennial in 2015.</p> <p>Over the past decade, the main campus has been expanded with new construction, including an Engineering Technology Building, student center, residence halls, parking garage, improved library facility and significant ADA accessibility improvements.</p> <p>With an enrollment of about 4,200 students, FSU offers 80 baccalaureate degrees and five graduate programs in business, criminal justice, education, and architecture. Unique programs include National Security and Intelligence and a minor in Folklore Studies. With approximately 200 full-time faculty, the student-to-faculty ratio is 17:1. The institution is accredited by The Higher Learning Commission.</p> <p>The mission of Fairmont State University is to provide opportunities for individuals to achieve their professional and personal goals and discover roles for responsible citizenship that promote the common good.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0360 \$14,728,582</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0360 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>41400 - FAIRMONT STATE UNIVERSITY</b>				
FTE	192.39	197.42	191.27	191.27
PERSONAL SERVICES	11,992,381	11,514,621	11,114,621	11,196,909
EMPLOYEE BENEFITS	2,979,833	3,064,796	3,464,796	3,516,866
CURRENT EXPENSES	0	0	0	14,807
<b>Total 41400 - FAIRMONT STATE UNIVERSITY</b>	<b>14,972,214</b>	<b>14,579,417</b>	<b>14,579,417</b>	<b>14,728,582</b>
<b>Total Fund 0360 - GENERAL ADMINISTRATION FUND</b>	<b>14,972,214</b>	<b>14,579,417</b>	<b>14,579,417</b>	<b>14,728,582</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>14,972,214</b>	<b>14,579,417</b>	<b>14,579,417</b>	<b>14,728,582</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8769 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4.50	3.00	0.75	0.75
PERSONAL SERVICES	488,203	519,570	207,000	207,000
EMPLOYEE BENEFITS	78,603	83,488	10,500	10,500
CURRENT EXPENSES	552,834	358,727	392,500	392,500
REPAIRS & ALTERATIONS	0	18,000	0	0
OTHER ASSETS	0	5,000	0	0
ASSETS	88,885	65,215	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,208,525</b>	<b>1,050,000</b>	<b>610,000</b>	<b>610,000</b>
<b>Total Fund 8769 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>1,208,525</b>	<b>1,050,000</b>	<b>610,000</b>	<b>610,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,208,525</b>	<b>1,050,000</b>	<b>610,000</b>	<b>610,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4446 - PAYROLL CLEARING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(165,589)	1,695,516	1,695,516	1,695,516
EMPLOYEE BENEFITS	(146,628)	669,855	669,855	669,855
CURRENT EXPENSES	0	20,100	20,100	20,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>(312,217)</b>	<b>2,385,471</b>	<b>2,385,471</b>	<b>2,385,471</b>
<b>Total Fund 4446 - PAYROLL CLEARING FUND</b>	<b>(312,217)</b>	<b>2,385,471</b>	<b>2,385,471</b>	<b>2,385,471</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>(312,217)</b>	<b>2,385,471</b>	<b>2,385,471</b>	<b>2,385,471</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: FAIRMONT STATE UNIVERSITY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4490 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	175.80	250.95	304.79	264.79
PERSONAL SERVICES	11,683,103	13,276,439	13,082,489	13,082,489
EMPLOYEE BENEFITS	3,015,107	3,303,457	3,497,407	3,497,407
CURRENT EXPENSES	12,619,568	13,957,689	13,957,689	13,957,689
REPAIRS & ALTERATIONS	298,275	549,004	549,004	549,004
BUILDINGS	10,880	254,280	254,280	254,280
LAND	0	200,000	200,000	200,000
OTHER ASSETS	73,900	35,000	35,000	35,000
ASSETS	965,519	3,170,000	3,170,000	3,170,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>28,666,352</b>	<b>34,745,869</b>	<b>34,745,869</b>	<b>34,745,869</b>
<b>Total Fund 4490 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>28,666,352</b>	<b>34,745,869</b>	<b>34,745,869</b>	<b>34,745,869</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>28,666,352</b>	<b>34,745,869</b>	<b>34,745,869</b>	<b>34,745,869</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4491 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	39.52	51.43	78.87	45.99
PERSONAL SERVICES	2,554,369	3,104,482	3,004,482	3,004,482
EMPLOYEE BENEFITS	512,079	663,381	763,381	763,381
CURRENT EXPENSES	17,079,292	18,551,030	18,551,030	18,551,030
REPAIRS & ALTERATIONS	298,810	218,000	218,000	218,000
BUILDINGS	98,235	95,132	95,132	95,132
LAND	0	5,000	5,000	5,000
OTHER ASSETS	101,275	133,260	133,260	133,260
ASSETS	81,442	101,000	101,000	101,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,725,501</b>	<b>22,871,285</b>	<b>22,871,285</b>	<b>22,871,285</b>
<b>Total Fund 4491 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>20,725,501</b>	<b>22,871,285</b>	<b>22,871,285</b>	<b>22,871,285</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>20,725,501</b>	<b>22,871,285</b>	<b>22,871,285</b>	<b>22,871,285</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4492 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	5,811,582	6,403,337	6,403,337	6,403,337
REPAIRS & ALTERATIONS	254,770	105,000	105,000	105,000
BUILDINGS	2,175,148	400,000	400,000	400,000
LAND	200,732	200,000	200,000	200,000
OTHER ASSETS	73,340	160,000	160,000	160,000
ASSETS	55,943	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,571,516</b>	<b>7,268,337</b>	<b>7,268,337</b>	<b>7,268,337</b>
<b>Total Fund 4492 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>8,571,516</b>	<b>7,268,337</b>	<b>7,268,337</b>	<b>7,268,337</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,571,516</b>	<b>7,268,337</b>	<b>7,268,337</b>	<b>7,268,337</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4495 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	374,290	173,590	173,590	173,590
EMPLOYEE BENEFITS	59,739	34,729	34,729	34,729
CURRENT EXPENSES	6,982,190	6,097,995	6,097,995	6,097,995
REPAIRS & ALTERATIONS	0	40,000	40,000	40,000
BUILDINGS	7,500	722,517	722,517	722,517
OTHER ASSETS	0	70,000	70,000	70,000
ASSETS	20,000	297,169	297,169	297,169
<b>Total 09900 - UNCLASSIFIED</b>	<b>7,443,719</b>	<b>7,436,000</b>	<b>7,436,000</b>	<b>7,436,000</b>
<b>Total Fund 4495 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>7,443,719</b>	<b>7,436,000</b>	<b>7,436,000</b>	<b>7,436,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,443,719</b>	<b>7,436,000</b>	<b>7,436,000</b>	<b>7,436,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: FAIRMONT STATE UNIVERSITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	14,972,214	14,579,417	14,579,417	14,728,582
FEDERAL REVENUE	1,208,525	1,050,000	610,000	610,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	65,094,870	74,706,962	74,706,962	74,706,962
<b>TOTAL FAIRMONT STATE UNIVERSITY</b>	<b>81,275,609</b>	<b>90,336,379</b>	<b>89,896,379</b>	<b>90,045,544</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>81,275,609</b>	<b>90,336,379</b>	<b>89,896,379</b>	<b>90,045,544</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0485 - GLENVILLE STATE COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Glenville State College was established in 1872 for the purpose of providing quality educational opportunities to the citizens of West Virginia. Originally founded as a teacher's college, Glenville State College remains a leader in preparing teachers. Along with its emphasis on teacher preparation, the college has responded to the needs of West Virginia and has developed additional programs in a variety of areas. The college is committed to six core values: student-centered, community, integrity, tradition, leadership and family. Glenville State College provides a tradition of high quality education through innovation in the design, delivery, and evaluation of programs and services, workforce development, and comprehensive student services; a community of active learners dedicated to lifelong learning, effective teaching, applied scholarship, creative activities, and service; and leadership that promotes excellence in learning, teaching, cultural vitality, and economic development in a global community.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0363 \$5,692,248</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: GLENVILLE STATE COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0363 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>42800 - GLENVILLE STATE COLLEGE</b>				
FTE	95.67	101.75	113.34	105.34
PERSONAL SERVICES	4,431,105	4,276,966	4,276,966	4,318,295
EMPLOYEE BENEFITS	1,342,464	1,345,133	1,345,133	1,366,322
CURRENT EXPENSES	0	0	0	7,631
<b>Total 42800 - GLENVILLE STATE COLLEGE</b>	<b>5,773,569</b>	<b>5,622,099</b>	<b>5,622,099</b>	<b>5,692,248</b>
<b>Total Fund 0363 - GENERAL ADMINISTRATION FUND</b>	<b>5,773,569</b>	<b>5,622,099</b>	<b>5,622,099</b>	<b>5,692,248</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,773,569</b>	<b>5,622,099</b>	<b>5,622,099</b>	<b>5,692,248</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: GLENVILLE STATE COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8770 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4.00	5.00	3.73	3.73
PERSONAL SERVICES	274,009	249,000	249,000	249,000
EMPLOYEE BENEFITS	32,074	37,243	37,243	37,243
CURRENT EXPENSES	80,135	152,056	152,056	152,056
ASSETS	9,914	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>396,132</b>	<b>443,299</b>	<b>443,299</b>	<b>443,299</b>
<b>Total Fund 8770 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>396,132</b>	<b>443,299</b>	<b>443,299</b>	<b>443,299</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>396,132</b>	<b>443,299</b>	<b>443,299</b>	<b>443,299</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: GLENVILLE STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4496 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	76.60	86.68	82.95	82.95
PERSONAL SERVICES	4,111,090	5,055,000	5,055,000	5,055,000
EMPLOYEE BENEFITS	1,148,433	1,240,000	1,240,000	1,240,000
CURRENT EXPENSES	2,889,675	3,421,984	3,421,984	3,421,984
REPAIRS & ALTERATIONS	50,716	85,000	85,000	85,000
BUILDINGS	1,247	0	0	0
ASSETS	143,318	85,000	85,000	85,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,344,479</b>	<b>9,886,984</b>	<b>9,886,984</b>	<b>9,886,984</b>
<b>Total Fund 4496 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>8,344,479</b>	<b>9,886,984</b>	<b>9,886,984</b>	<b>9,886,984</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,344,479</b>	<b>9,886,984</b>	<b>9,886,984</b>	<b>9,886,984</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: GLENVILLE STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4497 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	10.00	10.00	12.00	12.00
PERSONAL SERVICES	513,736	570,200	570,920	570,920
EMPLOYEE BENEFITS	118,533	224,491	223,771	223,771
CURRENT EXPENSES	3,893,195	6,665,014	6,665,014	6,665,014
REPAIRS & ALTERATIONS	53,103	45,000	45,000	45,000
ASSETS	4,060	7,500	7,500	7,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,582,627</b>	<b>7,512,205</b>	<b>7,512,205</b>	<b>7,512,205</b>
<b>Total Fund 4497 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>4,582,627</b>	<b>7,512,205</b>	<b>7,512,205</b>	<b>7,512,205</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,582,627</b>	<b>7,512,205</b>	<b>7,512,205</b>	<b>7,512,205</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: GLENVILLE STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4498 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	737,812	916,087	916,087	916,087
REPAIRS & ALTERATIONS	10,631	166,622	166,622	166,622
ASSETS	0	12,500	12,500	12,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>748,443</b>	<b>1,095,209</b>	<b>1,095,209</b>	<b>1,095,209</b>
<b>Total Fund 4498 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>748,443</b>	<b>1,095,209</b>	<b>1,095,209</b>	<b>1,095,209</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>748,443</b>	<b>1,095,209</b>	<b>1,095,209</b>	<b>1,095,209</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: GLENVILLE STATE COLLEGE**

<b>FUND CLASS: OTHER FUND: 4499 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	57,473	25,000	25,000	25,000
EMPLOYEE BENEFITS	8,629	0	0	0
CURRENT EXPENSES	3,012,549	4,175,000	4,175,000	4,175,000
BUILDINGS	1,450	0	0	0
ASSETS	17,401	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,097,502</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>
<b>Total Fund 4499 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>3,097,502</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,097,502</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: GLENVILLE STATE COLLEGE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	5,773,569	5,622,099	5,622,099	5,692,248
FEDERAL REVENUE	396,132	443,299	443,299	443,299
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	16,773,051	22,694,398	22,694,398	22,694,398
<b>TOTAL GLENVILLE STATE COLLEGE</b>	<b>22,942,752</b>	<b>28,759,796</b>	<b>28,759,796</b>	<b>28,829,945</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>22,942,752</b>	<b>28,759,796</b>	<b>28,759,796</b>	<b>28,829,945</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0486 - SHEPHERD UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Shepherd University is a four-year public liberal arts institution in the eastern panhandle of West Virginia. From its beginnings more than 140 years ago, the university has evolved into a comprehensive center of higher learning, serving a number of related, yet distinct roles. Shepherd University is a diverse community of learners and the regional center for academic, cultural, and economic opportunity.</p> <p>Shepherd offers baccalaureate degrees in a wide range of fields encompassing the liberal arts, business administration, teacher education, nursing, the social and natural sciences, and other career-oriented areas. The university provides credit courses for individuals who may not be seeking a specific degree, but who seek to broaden and update their knowledge in either familiar or new fields. For the northern Shenandoah Valley region as a whole, Shepherd is a center for noncredit continuing education, public service, and convenient citizen access to extensive programs in art, music, theater, athletics, and other areas of public interest. Shepherd University has a responsibility to extend its resources beyond the campus, bringing higher education closer to those who seek it.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0366 \$9,444,816</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0366 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>43200 - SHEPHERD UNIVERSITY</b>				
FTE	113.71	115.31	119.48	119.48
PERSONAL SERVICES	7,607,617	7,549,443	7,449,443	7,497,959
EMPLOYEE BENEFITS	1,753,337	1,811,511	1,911,511	1,938,209
CURRENT EXPENSES	0	0	0	8,648
<b>Total 43200 - SHEPHERD UNIVERSITY</b>	<b>9,360,954</b>	<b>9,360,954</b>	<b>9,360,954</b>	<b>9,444,816</b>
<b>Total Fund 0366 - GENERAL ADMINISTRATION FUND</b>	<b>9,360,954</b>	<b>9,360,954</b>	<b>9,360,954</b>	<b>9,444,816</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>9,360,954</b>	<b>9,360,954</b>	<b>9,360,954</b>	<b>9,444,816</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8771 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	5.00	8.10	5.00	5.00
PERSONAL SERVICES	367,928	512,415	375,329	375,329
EMPLOYEE BENEFITS	67,924	95,211	68,804	68,804
CURRENT EXPENSES	527,941	528,422	434,415	434,415
<b>Total 09900 - UNCLASSIFIED</b>	<b>963,793</b>	<b>1,136,048</b>	<b>878,548</b>	<b>878,548</b>
<b>Total Fund 8771 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>963,793</b>	<b>1,136,048</b>	<b>878,548</b>	<b>878,548</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>963,793</b>	<b>1,136,048</b>	<b>878,548</b>	<b>878,548</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4532 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	227.85	255.50	256.41	256.41
PERSONAL SERVICES	14,206,062	13,966,361	13,966,361	13,966,361
EMPLOYEE BENEFITS	3,196,706	3,646,560	3,646,560	3,646,560
CURRENT EXPENSES	7,811,246	13,612,860	12,034,723	12,034,723
REPAIRS & ALTERATIONS	533,194	425,569	425,569	425,569
BUILDINGS	5,182	1,425	1,425	1,425
LAND	7,429	7,429	7,429	7,429
OTHER ASSETS	13,126	13,126	13,126	13,126
ASSETS	162,716	128,373	128,373	128,373
<b>Total 09900 - UNCLASSIFIED</b>	<b>25,935,659</b>	<b>31,801,703</b>	<b>30,223,566</b>	<b>30,223,566</b>
<b>Total Fund 4532 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>25,935,659</b>	<b>31,801,703</b>	<b>30,223,566</b>	<b>30,223,566</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>25,935,659</b>	<b>31,801,703</b>	<b>30,223,566</b>	<b>30,223,566</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4533 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	83.90	97.34	98.11	98.11
PERSONAL SERVICES	4,262,417	4,431,916	4,431,916	4,431,916
EMPLOYEE BENEFITS	989,924	1,212,027	1,212,027	1,212,027
CURRENT EXPENSES	9,468,295	10,029,803	9,182,277	9,182,277
REPAIRS & ALTERATIONS	583,074	534,393	534,393	534,393
BUILDINGS	22,195	2,500	2,500	2,500
OTHER ASSETS	5,403	13,142	13,142	13,142
ASSETS	177,702	177,702	177,702	177,702
<b>Total 09900 - UNCLASSIFIED</b>	<b>15,509,010</b>	<b>16,401,483</b>	<b>15,553,957</b>	<b>15,553,957</b>
<b>Total Fund 4533 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>15,509,010</b>	<b>16,401,483</b>	<b>15,553,957</b>	<b>15,553,957</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>15,509,010</b>	<b>16,401,483</b>	<b>15,553,957</b>	<b>15,553,957</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4534 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	4.60	2.50	2.50
PERSONAL SERVICES	344,195	292,290	292,290	292,290
EMPLOYEE BENEFITS	49,590	36,472	36,472	36,472
CURRENT EXPENSES	315,335	221,892	221,892	221,892
REPAIRS & ALTERATIONS	7,611	1,346	1,346	1,346
BUILDINGS	12,393	12,393	12,393	12,393
ASSETS	103,380	54,280	54,280	54,280
<b>Total 09900 - UNCLASSIFIED</b>	<b>832,504</b>	<b>618,673</b>	<b>618,673</b>	<b>618,673</b>
<b>Total Fund 4534 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>832,504</b>	<b>618,673</b>	<b>618,673</b>	<b>618,673</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>832,504</b>	<b>618,673</b>	<b>618,673</b>	<b>618,673</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4535 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	727,610	773,713	657,234	657,234
REPAIRS & ALTERATIONS	78,419	70,698	70,698	70,698
BUILDINGS	208,606	188,927	188,927	188,927
LAND	782,609	722,743	722,743	722,743
OTHER ASSETS	357,107	234,781	234,781	234,781
ASSETS	154,562	154,562	154,562	154,562
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,308,914</b>	<b>2,145,424</b>	<b>2,028,945</b>	<b>2,028,945</b>
<b>Total Fund 4535 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>2,308,914</b>	<b>2,145,424</b>	<b>2,028,945</b>	<b>2,028,945</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,308,914</b>	<b>2,145,424</b>	<b>2,028,945</b>	<b>2,028,945</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: SHEPHERD UNIVERSITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	9,360,954	9,360,954	9,360,954	9,444,816
FEDERAL REVENUE	963,793	1,136,048	878,548	878,548
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	44,586,087	50,967,283	48,425,141	48,425,141
<b>TOTAL SHEPHERD UNIVERSITY</b>	<b>54,910,834</b>	<b>61,464,285</b>	<b>58,664,643</b>	<b>58,748,505</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>54,910,834</b>	<b>61,464,285</b>	<b>58,664,643</b>	<b>58,748,505</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0488 - WEST LIBERTY UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>West Liberty University is a state supported institution that serves approximately 2,350 students. West Liberty University grants baccalaureate degrees in elementary and secondary education, arts and sciences, business administration, dental hygiene, nursing, clinical laboratory science; as well as a graduate degrees in education, professional studies, criminology, business, and physician assistant. The university is governed by a 12-member Board of Governors that determines, controls, supervises, and manages the financial, business and educational policies and affairs of the university.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0370 \$7,650,052</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0370 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>43900 - WEST LIBERTY STATE UNIVERSITY</b>				
FTE	82.11	92.41	105.16	105.16
PERSONAL SERVICES	6,530,878	6,556,311	6,556,311	6,593,187
EMPLOYEE BENEFITS	1,266,345	1,036,372	1,036,372	1,049,934
CURRENT EXPENSES	22	0	0	6,931
<b>Total 43900 - WEST LIBERTY STATE UNIVERSITY</b>	<b>7,797,244</b>	<b>7,592,683</b>	<b>7,592,683</b>	<b>7,650,052</b>
<b>Total Fund 0370 - GENERAL ADMINISTRATION FUND</b>	<b>7,797,244</b>	<b>7,592,683</b>	<b>7,592,683</b>	<b>7,650,052</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,797,244</b>	<b>7,592,683</b>	<b>7,592,683</b>	<b>7,650,052</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8773 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	2.00	0.00	0.00
PERSONAL SERVICES	202,599	303,000	303,000	303,000
EMPLOYEE BENEFITS	4,529	6,200	6,200	6,200
CURRENT EXPENSES	66,018	343,800	343,800	343,800
ASSETS	49,075	144,000	144,000	144,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>322,222</b>	<b>797,000</b>	<b>797,000</b>	<b>797,000</b>
<b>Total Fund 8773 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>322,222</b>	<b>797,000</b>	<b>797,000</b>	<b>797,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>322,222</b>	<b>797,000</b>	<b>797,000</b>	<b>797,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4562 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	128.91	159.67	138.29	138.29
PERSONAL SERVICES	6,617,547	8,740,460	8,240,460	8,240,460
EMPLOYEE BENEFITS	2,070,826	2,197,054	2,197,054	2,197,054
CURRENT EXPENSES	4,689,333	5,133,600	5,133,600	5,133,600
REPAIRS & ALTERATIONS	157,966	313,100	313,100	313,100
BUILDINGS	0	210,000	210,000	210,000
OTHER ASSETS	20,184	60,000	60,000	60,000
ASSETS	50,337	74,000	74,000	74,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>13,606,193</b>	<b>16,728,214</b>	<b>16,228,214</b>	<b>16,228,214</b>
<b>Total Fund 4562 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>13,606,193</b>	<b>16,728,214</b>	<b>16,228,214</b>	<b>16,228,214</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>13,606,193</b>	<b>16,728,214</b>	<b>16,228,214</b>	<b>16,228,214</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4563 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	53.09	57.59	55.51	55.51
PERSONAL SERVICES	2,318,658	2,933,499	2,933,499	2,933,499
EMPLOYEE BENEFITS	644,928	880,522	880,522	880,522
CURRENT EXPENSES	5,030,295	5,484,600	5,484,600	5,484,600
REPAIRS & ALTERATIONS	203,747	312,100	312,100	312,100
BUILDINGS	598	175,000	175,000	175,000
LAND	266,009	100,000	100,000	100,000
OTHER ASSETS	0	2,019,000	2,019,000	2,019,000
ASSETS	34,069	150,000	150,000	150,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,498,303</b>	<b>12,054,721</b>	<b>12,054,721</b>	<b>12,054,721</b>
<b>Total Fund 4563 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>8,498,303</b>	<b>12,054,721</b>	<b>12,054,721</b>	<b>12,054,721</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,498,303</b>	<b>12,054,721</b>	<b>12,054,721</b>	<b>12,054,721</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4564 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	105,800	105,800	105,800
EMPLOYEE BENEFITS	0	23,731	23,731	23,731
CURRENT EXPENSES	1,635,330	1,786,500	1,786,500	1,786,500
BUILDINGS	0	468,919	468,919	468,919
OTHER ASSETS	7,753	15,000	15,000	15,000
ASSETS	0	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,643,083</b>	<b>2,499,950</b>	<b>2,499,950</b>	<b>2,499,950</b>
<b>Total Fund 4564 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>1,643,083</b>	<b>2,499,950</b>	<b>2,499,950</b>	<b>2,499,950</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,643,083</b>	<b>2,499,950</b>	<b>2,499,950</b>	<b>2,499,950</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4565 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	0.00	2.00	2.00
PERSONAL SERVICES	20,956	119,264	119,264	119,264
EMPLOYEE BENEFITS	6,682	3,814	3,814	3,814
CURRENT EXPENSES	40,042	162,472	162,472	162,472
ASSETS	26,425	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>94,105</b>	<b>285,550</b>	<b>285,550</b>	<b>285,550</b>
<b>Total Fund 4565 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>94,105</b>	<b>285,550</b>	<b>285,550</b>	<b>285,550</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>94,105</b>	<b>285,550</b>	<b>285,550</b>	<b>285,550</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: WEST LIBERTY UNIVERSITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	7,797,244	7,592,683	7,592,683	7,650,052
FEDERAL REVENUE	322,222	797,000	797,000	797,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	23,841,684	31,568,435	31,068,435	31,068,435
<b>TOTAL WEST LIBERTY UNIVERSITY</b>	<b>31,961,150</b>	<b>39,958,118</b>	<b>39,458,118</b>	<b>39,515,487</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>31,961,150</b>	<b>39,958,118</b>	<b>39,458,118</b>	<b>39,515,487</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0490 - WEST VIRGINIA STATE UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>West Virginia State University was founded under the provisions of the Second Morrill Act of 1890 as the West Virginia Colored Institute, one of 19 land-grant institutions authorized by Congress and designated by the states to provide for the education of black citizens in agriculture and the mechanical arts. West Virginia was one of the states that maintained segregated educational systems at that time.</p> <p>From 1891 to 1915, the original Institute offered the equivalent of a high school education, vocational training, and teacher preparation. In 1915, the West Virginia Collegiate Institute began to offer college degrees. Under the leadership of President John W. Davis, the academic program was expanded and new buildings were constructed, and in 1927, the Institution was accredited by the North Central Association. In 1929, it became West Virginia State College. Over the next decades, WVSC became recognized as one of the leading public institutions of higher education for African-Americans.</p> <p>In 1954, the United States Supreme Court gave its historic decision outlawing school segregation. The consequence of this decision for West Virginia State College was a rapid transition to an integrated institution serving a predominantly white, commuting, and older student population. Enrollment quadrupled during the following decades.</p> <p>Meanwhile, by a decision of the West Virginia Board of Education, WVSC was compelled to surrender land-grant status, the only one of the 1890 institutions to do so. Only after a 12-year effort was the college's land-grant status fully restored, in 2001, by an act of Congress.</p> <p>In 2004, the West Virginia Legislature approved WVSC's transition to University status, and today WVSU offers 21 bachelor's degrees and four master's degrees. With a rich history and promising future, WVSU is positioned to become the most student-centered research and teaching land-grant university in West Virginia, and beyond.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0373 \$11,191,802</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0373 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>44100 - WEST VIRGINIA STATE UNIVERSITY</b>				
FTE	131.40	132.92	144.40	144.40
PERSONAL SERVICES	7,463,302	7,602,144	7,602,144	7,656,542
EMPLOYEE BENEFITS	1,899,359	1,912,816	1,912,816	1,949,925
CURRENT EXPENSES	440,350	0	0	0
<b>Total 44100 - WEST VIRGINIA STATE UNIVERSITY</b>	<b>9,803,010</b>	<b>9,514,960</b>	<b>9,514,960</b>	<b>9,606,467</b>
<b>95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH</b>				
FTE	0.58	0.50	0.58	0.58
PERSONAL SERVICES	44,799	44,435	44,435	44,651
EMPLOYEE BENEFITS	7,091	11,134	11,134	11,268
CURRENT EXPENSES	1,501,358	1,529,378	1,529,378	1,529,416
<b>Total 95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH</b>	<b>1,553,248</b>	<b>1,584,947</b>	<b>1,584,947</b>	<b>1,585,335</b>
<b>Total Fund 0373 - GENERAL ADMINISTRATION FUND</b>	<b>11,356,258</b>	<b>11,099,907</b>	<b>11,099,907</b>	<b>11,191,802</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>11,356,258</b>	<b>11,099,907</b>	<b>11,099,907</b>	<b>11,191,802</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8775 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	9.00	10.00	10.00	10.00
PERSONAL SERVICES	734,110	814,064	814,064	814,064
EMPLOYEE BENEFITS	107,331	146,496	146,496	146,496
CURRENT EXPENSES	403,382	307,155	307,155	307,155
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,244,824</b>	<b>1,267,715</b>	<b>1,267,715</b>	<b>1,267,715</b>
<b>Total Fund 8775 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>1,244,824</b>	<b>1,267,715</b>	<b>1,267,715</b>	<b>1,267,715</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,244,824</b>	<b>1,267,715</b>	<b>1,267,715</b>	<b>1,267,715</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4611 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	117.74	149.61	133.10	133.10
PERSONAL SERVICES	6,943,751	8,153,492	8,153,492	8,153,492
EMPLOYEE BENEFITS	1,810,098	1,955,190	1,955,190	1,955,190
CURRENT EXPENSES	5,562,784	4,468,304	4,468,304	4,468,304
REPAIRS & ALTERATIONS	476,742	452,909	452,909	452,909
BUILDINGS	691	25,000	25,000	25,000
OTHER ASSETS	32,500	52,500	52,500	52,500
ASSETS	130,260	175,000	175,000	175,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>14,956,827</b>	<b>15,282,395</b>	<b>15,282,395</b>	<b>15,282,395</b>
<b>Total Fund 4611 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>14,956,827</b>	<b>15,282,395</b>	<b>15,282,395</b>	<b>15,282,395</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>14,956,827</b>	<b>15,282,395</b>	<b>15,282,395</b>	<b>15,282,395</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4612 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	24.81	31.89	31.81	31.81
PERSONAL SERVICES	1,187,004	1,563,689	1,563,689	1,563,689
EMPLOYEE BENEFITS	294,485	331,952	331,952	331,952
CURRENT EXPENSES	2,421,255	5,075,858	5,075,858	5,075,858
REPAIRS & ALTERATIONS	226,634	254,382	254,382	254,382
ASSETS	27,255	13,300	13,300	13,300
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,156,633</b>	<b>7,239,181</b>	<b>7,239,181</b>	<b>7,239,181</b>
<b>Total Fund 4612 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>4,156,633</b>	<b>7,239,181</b>	<b>7,239,181</b>	<b>7,239,181</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,156,633</b>	<b>7,239,181</b>	<b>7,239,181</b>	<b>7,239,181</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4613 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	1,090,326	451,950	451,950	451,950
REPAIRS & ALTERATIONS	59,731	474,050	474,050	474,050
BUILDINGS	187,841	0	0	0
ASSETS	20,199	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,358,098</b>	<b>931,000</b>	<b>931,000</b>	<b>931,000</b>
<b>Total Fund 4613 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>1,358,098</b>	<b>931,000</b>	<b>931,000</b>	<b>931,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,358,098</b>	<b>931,000</b>	<b>931,000</b>	<b>931,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4614 - GIFTS GRANTS &amp; DONATONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	3.14	3.14	3.14
PERSONAL SERVICES	118,173	94,120	94,120	94,120
EMPLOYEE BENEFITS	28,713	18,011	18,011	18,011
CURRENT EXPENSES	192,264	2,872,486	2,872,486	2,872,486
ASSETS	381	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>339,531</b>	<b>2,984,617</b>	<b>2,984,617</b>	<b>2,984,617</b>
<b>Total Fund 4614 - GIFTS GRANTS &amp; DONATONS (NON FEDERAL)</b>	<b>339,531</b>	<b>2,984,617</b>	<b>2,984,617</b>	<b>2,984,617</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>339,531</b>	<b>2,984,617</b>	<b>2,984,617</b>	<b>2,984,617</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	11,356,258	11,099,907	11,099,907	11,191,802
FEDERAL REVENUE	1,244,824	1,267,715	1,267,715	1,267,715
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	20,811,089	26,437,193	26,437,193	26,437,193
<b>TOTAL WEST VIRGINIA STATE UNIVERSITY</b>	<b>33,412,172</b>	<b>38,804,815</b>	<b>38,804,815</b>	<b>38,896,710</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>33,412,172</b>	<b>38,804,815</b>	<b>38,804,815</b>	<b>38,896,710</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION**

**0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>WVNET (WV Network) provides mission critical cost savings and affordability in consortium contracts; innovative, advanced computer and networking technology and services, including commodity and faster Internet 2; mission critical hosting of the State's wvOASIS equipment; financial interfacing with wvOASIS for the majority of higher education institutions; expertise and hosting of student data systems; hosting of application services, virtual learning networks; and hosting of virtual machines. WVNET's customers include the public education system K-12, Higher Educational Institutions, the Community and Technical Colleges, HEPC, libraries, Legislature, state agencies, governmental agencies, and health care providers.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0551 \$1,643,459          (\$50,000 increase to replace funding loss through elimination of HERA fees in HB 2815 (2017))</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL  
TELECOMPUTING**

FUND CLASS: GENERAL REVENUE FUND: 0551 - WV NET GENERAL ADMINISTRATION FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>16900 - WVNET</b>				
FTE	20.00	19.00	20.50	20.50
PERSONAL SERVICES	1,330,742	1,241,231	1,241,231	1,249,439
EMPLOYEE BENEFITS	289,828	337,710	337,710	342,595
CURRENT EXPENSES	0	0	0	51,425
<b>Total 16900 - WVNET</b>	<b>1,620,569</b>	<b>1,578,941</b>	<b>1,578,941</b>	<b>1,643,459</b>
<b>Total Fund 0551 - WV NET GENERAL ADMINISTRATION FUND</b>	<b>1,620,569</b>	<b>1,578,941</b>	<b>1,578,941</b>	<b>1,643,459</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,620,569</b>	<b>1,578,941</b>	<b>1,578,941</b>	<b>1,643,459</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL  
TELECOMPUTING**

FUND CLASS: FEDERAL REVENUE FUND: 8915 - CONS FEDERAL FUND OPERATING FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	33,900	2,130	2,130	2,130
<b>Total 09900 - UNCLASSIFIED</b>	<b>33,900</b>	<b>2,130</b>	<b>2,130</b>	<b>2,130</b>
<b>Total Fund 8915 - CONS FEDERAL FUND OPERATING FUND</b>	<b>33,900</b>	<b>2,130</b>	<b>2,130</b>	<b>2,130</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>33,900</b>	<b>2,130</b>	<b>2,130</b>	<b>2,130</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL  
TELECOMPUTING**

<b>FUND CLASS: OTHER FUND: 4780 - NETWORK OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	32.00	36.20	36.70	36.70
PERSONAL SERVICES	2,210,100	2,658,921	2,658,921	2,658,921
EMPLOYEE BENEFITS	615,962	702,239	702,239	702,239
CURRENT EXPENSES	9,046,084	11,756,903	12,082,063	12,082,063
REPAIRS & ALTERATIONS	166,409	97,000	97,000	97,000
OTHER ASSETS	240,141	500,000	498,300	498,300
ASSETS	52,987	815,000	490,000	490,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,331,684</b>	<b>16,530,063</b>	<b>16,528,523</b>	<b>16,528,523</b>
<b>Total Fund 4780 - NETWORK OPERATING FUND</b>	<b>12,331,684</b>	<b>16,530,063</b>	<b>16,528,523</b>	<b>16,528,523</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>12,331,684</b>	<b>16,530,063</b>	<b>16,528,523</b>	<b>16,528,523</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: HIGHER EDUCATION POLICY COMMISSION**

<b>DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,620,569	1,578,941	1,578,941	1,643,459
<b>FEDERAL REVENUE</b>	33,900	2,130	2,130	2,130
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	12,331,684	16,530,063	16,528,523	16,528,523
<b>TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING</b>	<b>13,986,154</b>	<b>18,111,134</b>	<b>18,109,594</b>	<b>18,174,112</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>13,986,154</b>	<b>18,111,134</b>	<b>18,109,594</b>	<b>18,174,112</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: HIGHER EDUCATION POLICY COMMISSION</b>				
GENERAL REVENUE	330,992,806	324,912,723	319,818,308	326,436,902
FEDERAL REVENUE	27,643,425	44,687,003	42,772,227	42,772,227
SPECIAL REVENUE	44,094,550	49,445,441	49,069,845	49,069,845
LOTTERY REVENUE	58,655,612	64,630,572	55,974,374	56,008,334
STATE ROAD FUND	0	0	0	0
OTHER	1,380,473,198	2,378,567,209	2,022,624,447	2,022,624,447
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION</b>	<b>1,841,859,590</b>	<b>2,862,242,947</b>	<b>2,490,259,201</b>	<b>2,496,911,755</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>1,841,859,590</b>	<b>2,862,242,947</b>	<b>2,490,259,201</b>	<b>2,496,911,755</b>

# COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0420 - COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>The mission of the West Virginia Council for Community and Technical College Education is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0596 \$15,741,111 (\$2,000,000 General Revenue increase for Community College Workforce Development) (\$7,000,000 General Revenue increase for Community College Tuition Subsidy)</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: COUNCIL FOR C&amp;T COLLEGE EDUCATION</b>				
<b>DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0596 - WV COUNCIL FOR COMM &amp; TECH COLL COUNC-CONTROL ACCT</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>39200 - WV COUNCIL FOR CTC EDUCATION</b>				
FTE	3.30	3.30	3.85	3.85
PERSONAL SERVICES	382,048	530,856	465,284	466,364
EMPLOYEE BENEFITS	71,730	94,764	79,719	80,465
CURRENT EXPENSES	192,624	237,840	178,407	178,956
<b>Total 39200 - WV COUNCIL FOR CTC EDUCATION</b>	<b>646,402</b>	<b>863,460</b>	<b>723,410</b>	<b>725,785</b>
<b>66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>				
CURRENT EXPENSES	0	92,498	0	0
<b>Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS</b>	<b>0</b>	<b>92,498</b>	<b>0</b>	<b>0</b>
<b>78300 - TRANSIT TRAINING PARTNERSHIP</b>				
CURRENT EXPENSES	35,217	34,293	34,293	34,293
<b>Total 78300 - TRANSIT TRAINING PARTNERSHIP</b>	<b>35,217</b>	<b>34,293</b>	<b>34,293</b>	<b>34,293</b>
<b>87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT</b>				
PERSONAL SERVICES	0	32,068	0	0
EMPLOYEE BENEFITS	0	4,719	0	0
CURRENT EXPENSES	478,937	1,075,225	784,901	2,784,901
<b>Total 87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT</b>	<b>478,937</b>	<b>1,112,012</b>	<b>784,901</b>	<b>2,784,901</b>
<b>87801 - COMMUNITY COLLEGE TUITION SUBSIDY</b>				
CURRENT EXPENSES	0	0	0	7,000,000
<b>Total 87801 - COMMUNITY COLLEGE TUITION SUBSIDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>
<b>88700 - COLLEGE TRANSITION PROGRAM</b>				
CURRENT EXPENSES	285,718	278,222	278,222	278,222
<b>Total 88700 - COLLEGE TRANSITION PROGRAM</b>	<b>285,718</b>	<b>278,222</b>	<b>278,222</b>	<b>278,222</b>
<b>89300 - WV ADVANCE WORKFORCE DEVELOPMENT</b>				
FTE	0.50	0.50	0.00	0.00
PERSONAL SERVICES	18,412	91,125	20,132	20,348
EMPLOYEE BENEFITS	5,465	21,624	9,453	9,625
CURRENT EXPENSES	2,488,897	4,104,234	3,087,164	3,087,202
BUILDINGS	6,276	0	0	0
ASSETS	250,000	0	0	0
<b>Total 89300 - WV ADVANCE WORKFORCE DEVELOPMENT</b>	<b>2,769,050</b>	<b>4,216,983</b>	<b>3,116,749</b>	<b>3,117,175</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL  
COLLEGE EDUCATION**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0596 - WV COUNCIL FOR COMM & TECH COLL COUNC-  
CONTROL ACCT**

**89400 - TECHNICAL PROGRAM DEVELOPMENT**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	1,678,024	2,301,913	1,800,735	1,800,735
<b>Total 89400 - TECHNICAL PROGRAM DEVELOPMENT</b>	<b>1,678,024</b>	<b>2,301,913</b>	<b>1,800,735</b>	<b>1,800,735</b>
<b>Total Fund 0596 - WV COUNCIL FOR COMM &amp; TECH COLL COUNC- CONTROL ACCT</b>	<b>5,893,347</b>	<b>8,899,380</b>	<b>6,738,310</b>	<b>15,741,111</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>5,893,347</b>	<b>8,899,380</b>	<b>6,738,310</b>	<b>15,741,111</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL  
COLLEGE EDUCATION**

<b>FUND CLASS: OTHER FUND: 4191 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	11.20	14.20	7.20	7.20
PERSONAL SERVICES	740,239	1,068,218	1,068,881	1,068,881
EMPLOYEE BENEFITS	153,132	234,717	234,717	234,717
CURRENT EXPENSES	4,670,615	3,414,965	3,414,302	3,414,302
ASSETS	26,706	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,590,693</b>	<b>4,717,900</b>	<b>4,717,900</b>	<b>4,717,900</b>
<b>Total Fund 4191 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>5,590,693</b>	<b>4,717,900</b>	<b>4,717,900</b>	<b>4,717,900</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,590,693</b>	<b>4,717,900</b>	<b>4,717,900</b>	<b>4,717,900</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL  
COLLEGE EDUCATION**

**FUND CLASS: OTHER**

**FUND: 4192 - TUITION & REQUIRED E & G FEES FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	0.00	1.00	1.00	1.00
PERSONAL SERVICES	36,617	67,410	67,410	67,410
EMPLOYEE BENEFITS	10,598	19,719	19,719	19,719
CURRENT EXPENSES	540,051	708,923	708,923	708,923
ASSETS	0	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>587,266</b>	<b>801,052</b>	<b>801,052</b>	<b>801,052</b>
<b>Total Fund 4192 - TUITION &amp; REQUIRED E &amp; G FEES FUND</b>	<b>587,266</b>	<b>801,052</b>	<b>801,052</b>	<b>801,052</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>587,266</b>	<b>801,052</b>	<b>801,052</b>	<b>801,052</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	5,893,347	8,899,380	6,738,310	15,741,111
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	6,177,959	5,518,952	5,518,952	5,518,952
<b>TOTAL COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>	<b>12,071,306</b>	<b>14,418,332</b>	<b>12,257,262</b>	<b>21,260,063</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>12,071,306</b>	<b>14,418,332</b>	<b>12,257,262</b>	<b>21,260,063</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0444 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18 Article - B-10-1(B)**

<p>Department Description</p> <p>For more than 40 years, Mountwest has been helping students succeed in high-demand career fields through a high-quality academic experience, a friendly and helpful student services department and a multitude of career pathways from which to choose. Mountwest offers an easy to navigate campus, one-stop student services, free parking, free tutoring, access to computer labs, financial aid assistance, and faculty mentors and college transition programs. Additionally, classrooms are equipped with state-of-the-art technology and free Wi-Fi access.</p> <p>Mountwest Community &amp; Technical College is accredited by the Higher Learning Commission.</p> <p>The Higher Learning Commission (HLC) is an independent corporation that was founded in 1895 as one of six regional institutional accreditors in the United States. HLC accredits degree-granting post-secondary educational institutions in the North Central region.</p> <p>Mountwest is one of only nine public institutions that form the West Virginia Community &amp; Technical College System, and it continues to meet the educational needs of Tri-State students and employers through hands-on, high-quality learning, as it has for nearly four decades.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0599 \$5,368,268</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0599 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>48700 - MOUNTWEST COMMUNITY &amp; TECHNICAL COLLEGE</b>				
FTE	65.05	68.05	67.05	67.05
PERSONAL SERVICES	4,389,474	4,090,500	4,090,500	4,119,897
EMPLOYEE BENEFITS	1,068,668	1,224,447	1,224,447	1,243,267
CURRENT EXPENSES	0	0	0	5,104
<b>Total 48700 - MOUNTWEST COMMUNITY &amp; TECHNICAL COLLEGE</b>	<b>5,458,142</b>	<b>5,314,947</b>	<b>5,314,947</b>	<b>5,368,268</b>
<b>Total Fund 0599 - GENERAL ADMINISTRATION FUND</b>	<b>5,458,142</b>	<b>5,314,947</b>	<b>5,314,947</b>	<b>5,368,268</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,458,142</b>	<b>5,314,947</b>	<b>5,314,947</b>	<b>5,368,268</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8895 - FEDERAL GRANTS &amp; CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	15.10	15.34	16.10	16.10
PERSONAL SERVICES	1,129,230	1,107,500	505,000	505,000
EMPLOYEE BENEFITS	231,479	266,674	124,700	124,700
CURRENT EXPENSES	999,735	1,598,826	478,300	478,300
REPAIRS & ALTERATIONS	0	500	500	500
OTHER ASSETS	22,000	25,000	10,000	10,000
ASSETS	12,060	1,500	1,500	1,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,394,504</b>	<b>3,000,000</b>	<b>1,120,000</b>	<b>1,120,000</b>
<b>Total Fund 8895 - FEDERAL GRANTS &amp; CONTRACTS FUND</b>	<b>2,394,504</b>	<b>3,000,000</b>	<b>1,120,000</b>	<b>1,120,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,394,504</b>	<b>3,000,000</b>	<b>1,120,000</b>	<b>1,120,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4862 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	5.40	3.40	5.40	5.40
PERSONAL SERVICES	307,909	430,500	430,500	430,500
EMPLOYEE BENEFITS	80,636	112,297	112,297	112,297
CURRENT EXPENSES	680,370	1,181,203	1,181,203	1,181,203
REPAIRS & ALTERATIONS	7,091	14,500	14,500	14,500
BUILDINGS	0	500	500	500
ASSETS	30,346	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,106,352</b>	<b>1,740,000</b>	<b>1,740,000</b>	<b>1,740,000</b>
<b>Total Fund 4862 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>1,106,352</b>	<b>1,740,000</b>	<b>1,740,000</b>	<b>1,740,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,106,352</b>	<b>1,740,000</b>	<b>1,740,000</b>	<b>1,740,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4865 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	34.45	38.21	35.45	35.45
PERSONAL SERVICES	1,769,275	2,260,000	2,870,000	2,870,000
EMPLOYEE BENEFITS	416,568	516,165	673,255	673,255
CURRENT EXPENSES	2,926,281	3,282,735	2,552,235	2,552,235
REPAIRS & ALTERATIONS	58,545	80,500	52,410	52,410
OTHER ASSETS	430	500	500	500
ASSETS	12,665	26,600	18,100	18,100
<b>Total 09900 - UNCLASSIFIED</b>	<b>5,183,765</b>	<b>6,166,500</b>	<b>6,166,500</b>	<b>6,166,500</b>
<b>Total Fund 4865 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>5,183,765</b>	<b>6,166,500</b>	<b>6,166,500</b>	<b>6,166,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,183,765</b>	<b>6,166,500</b>	<b>6,166,500</b>	<b>6,166,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4868 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	26,298	10,000	10,000	10,000
EMPLOYEE BENEFITS	6,161	8,865	8,865	8,865
CURRENT EXPENSES	61,070	221,135	221,135	221,135
REPAIRS & ALTERATIONS	15,654	45,000	45,000	45,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>109,183</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>
<b>Total Fund 4868 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>109,183</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>109,183</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4869 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	602,694	718,500	718,500	718,500
REPAIRS & ALTERATIONS	16,220	161,500	161,500	161,500
BUILDINGS	14,499	25,000	25,000	25,000
LAND	0	5,000	5,000	5,000
ASSETS	109,989	110,000	110,000	110,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>743,401</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,020,000</b>
<b>Total Fund 4869 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>743,401</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,020,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>743,401</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,020,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	5,458,142	5,314,947	5,314,947	5,368,268
<b>FEDERAL REVENUE</b>	2,394,504	3,000,000	1,120,000	1,120,000
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	7,142,701	9,211,500	9,211,500	9,211,500
<b>TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE</b>	<b>14,995,347</b>	<b>17,526,447</b>	<b>15,646,447</b>	<b>15,699,768</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>14,995,347</b>	<b>17,526,447</b>	<b>15,646,447</b>	<b>15,699,768</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0445 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>New River Community and Technical College was founded July 1, 2003, by enactment of the WV Legislature. The college was independently accredited February 8, 2005 by the Higher Learning Commission of the North Central Association of Colleges and Schools. Although newly founded and named, the College's origins span more than 130 years of service to West Virginia through its two parent institutions, Bluefield State College and Glenville State College.</p> <p>New River serves a nine-county area including Fayette, Greenbrier, Mercer, Monroe, Nicholas, Pocahontas, Raleigh, Summers, and Webster counties and offers a full range of community college programs and services at the following campuses: Beckley, Greenbrier Valley (Lewisburg), Mercer County (Princeton), and Nicholas County (Summersville). Technical programs are also offered at the Advanced Technology Center in Ghent.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0600 \$5,303,724</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0600 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b>				
FTE	74.90	78.90	80.00	78.90
PERSONAL SERVICES	4,354,009	4,146,643	4,146,643	4,178,568
EMPLOYEE BENEFITS	1,035,141	1,101,122	1,101,122	1,119,238
CURRENT EXPENSES	0	0	0	5,918
<b>Total 35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b>	<b>5,389,150</b>	<b>5,247,765</b>	<b>5,247,765</b>	<b>5,303,724</b>
<b>Total Fund 0600 - GENERAL ADMINISTRATION FUND</b>	<b>5,389,150</b>	<b>5,247,765</b>	<b>5,247,765</b>	<b>5,303,724</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>5,389,150</b>	<b>5,247,765</b>	<b>5,247,765</b>	<b>5,303,724</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8872 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	0.00	8.00	0.00
PERSONAL SERVICES	313,053	573,000	573,000	573,000
EMPLOYEE BENEFITS	48,667	56,000	56,000	56,000
CURRENT EXPENSES	52,425	126,500	126,500	126,500
REPAIRS & ALTERATIONS	1,345	0	0	0
ASSETS	0	5,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>415,491</b>	<b>760,500</b>	<b>760,500</b>	<b>760,500</b>
<b>Total Fund 8872 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>415,491</b>	<b>760,500</b>	<b>760,500</b>	<b>760,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>415,491</b>	<b>760,500</b>	<b>760,500</b>	<b>760,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4876 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	41.70	45.00	91.00	45.00
PERSONAL SERVICES	2,068,592	4,220,000	4,220,000	4,220,000
EMPLOYEE BENEFITS	725,936	880,000	880,000	880,000
CURRENT EXPENSES	3,702,526	3,588,936	3,588,936	3,588,936
REPAIRS & ALTERATIONS	11,148	145,000	145,000	145,000
OTHER ASSETS	0	10,000	10,000	10,000
ASSETS	0	203,000	203,000	203,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,508,202</b>	<b>9,046,936</b>	<b>9,046,936</b>	<b>9,046,936</b>
<b>Total Fund 4876 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>6,508,202</b>	<b>9,046,936</b>	<b>9,046,936</b>	<b>9,046,936</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,508,202</b>	<b>9,046,936</b>	<b>9,046,936</b>	<b>9,046,936</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4877 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	(18,000)	0	0	0
CURRENT EXPENSES	200,886	310,911	310,911	310,911
<b>Total 09900 - UNCLASSIFIED</b>	<b>182,886</b>	<b>310,911</b>	<b>310,911</b>	<b>310,911</b>
<b>Total Fund 4877 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>182,886</b>	<b>310,911</b>	<b>310,911</b>	<b>310,911</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>182,886</b>	<b>310,911</b>	<b>310,911</b>	<b>310,911</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4878 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	6.40	7.10	15.00	7.10
PERSONAL SERVICES	301,239	1,030,400	1,030,400	1,030,400
EMPLOYEE BENEFITS	79,392	213,000	213,000	213,000
CURRENT EXPENSES	325,720	360,800	360,800	360,800
ASSETS	151,117	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>857,468</b>	<b>1,604,200</b>	<b>1,604,200</b>	<b>1,604,200</b>
<b>Total Fund 4878 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>857,468</b>	<b>1,604,200</b>	<b>1,604,200</b>	<b>1,604,200</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>857,468</b>	<b>1,604,200</b>	<b>1,604,200</b>	<b>1,604,200</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	5,389,150	5,247,765	5,247,765	5,303,724
<b>FEDERAL REVENUE</b>	415,491	760,500	760,500	760,500
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	7,548,556	10,962,047	10,962,047	10,962,047
<b>TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b>	<b>13,353,196</b>	<b>16,970,312</b>	<b>16,970,312</b>	<b>17,026,271</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>13,353,196</b>	<b>16,970,312</b>	<b>16,970,312</b>	<b>17,026,271</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0446 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Pierpont Community &amp; Technical College is a West Virginia public postsecondary institution located in Fairmont, WV and was established in WV State Code and is under direction of the Community and Technical College System (CTCS) of WV.</p> <p>The mission of Pierpont Community &amp; Technical College is to provide opportunities for learning, training, and further education that enrich the lives of the individuals and promote the economic growth of our service region and state. Pierpont Community &amp; Technical College strives to provide learning opportunities to enhance the quality of life for people of North Central West Virginia through accessible, affordable, comprehensive, responsive, workforce related training, and quality higher education opportunities.</p> <p>Pierpont focuses its efforts on its thirteen county service region (Barbour, Braxton, Calhoun, Doddridge, Harrison, Lewis, Marion, Monongalia, Preston, Randolph, Taylor, Upshur) for most academic and workforce development programs. With specialized programs, such as the Aviation Maintenance program which is the only program of its kind in the state of West Virginia, the recruiting scope is broadened a bit. The faculty and staff at Pierpont have worked to cultivate strong relationships with high school and vocational education centers throughout our service areas. This is evidenced by Pierpont's presence with course locations at many high schools and Technical Centers throughout the services area. Further, Pierpont has assumed a leadership role in the regional Tech Prep Consortium. Additionally, Pierpont has established partnerships with 4-year institutions such as Fairmont State University, West Virginia University, Wesleyan College, and Alderson Broaddus University to encourage graduates to continue their education beyond the associate degree.</p> <p>Pierpont is approved by the Higher Learning Commission to offer three (3) Associate of Arts and twenty-three (23) Associate of Applied Science degrees with twenty-one (21) subsets, six (6) Certificate of Applied Science degrees, fourteen (14) Advanced Skill/Skill sets that may be taken within programs of study or stand alone and numerous non-credit programs.</p> <p>The goal of Pierpont is to provide programs needed by those in the geographic service region, to the extent provided by its financial and human resources and its assigned role in the State's system of public higher education. Pierpont's five year Strategic Priorities (2015 - 2020) for the institution include a focus on Student Success, Strengthen Academic Excellence, Continuously Improve the Organization, and Support Business, Industry, and Community Partners.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0597 \$7,060,614</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0597 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b>				
FTE	89.10	102.96	100.94	100.94
PERSONAL SERVICES	4,396,522	5,511,033	5,361,033	5,400,445
EMPLOYEE BENEFITS	1,073,746	1,457,703	1,607,703	1,632,147
CURRENT EXPENSES	1,707,066	20,300	20,300	28,022
<b>Total 93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b>	<b>7,177,334</b>	<b>6,989,036</b>	<b>6,989,036</b>	<b>7,060,614</b>
<b>Total Fund 0597 - GENERAL ADMINISTRATION FUND</b>	<b>7,177,334</b>	<b>6,989,036</b>	<b>6,989,036</b>	<b>7,060,614</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,177,334</b>	<b>6,989,036</b>	<b>6,989,036</b>	<b>7,060,614</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8842 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.85	0.40	2.25	2.25
PERSONAL SERVICES	298,634	277,209	167,000	167,000
EMPLOYEE BENEFITS	61,396	42,906	24,300	24,300
CURRENT EXPENSES	19,574	103,060	0	0
REPAIRS & ALTERATIONS	0	3,000	38,700	38,700
OTHER ASSETS	0	10,000	0	0
ASSETS	0	47,000	1,500,000	1,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>379,604</b>	<b>483,175</b>	<b>1,730,000</b>	<b>1,730,000</b>
<b>Total Fund 8842 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>379,604</b>	<b>483,175</b>	<b>1,730,000</b>	<b>1,730,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>379,604</b>	<b>483,175</b>	<b>1,730,000</b>	<b>1,730,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4831 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	6.06	22.48	19.82	19.82
PERSONAL SERVICES	1,718,188	2,251,208	1,801,208	1,801,208
EMPLOYEE BENEFITS	272,063	3,552,019	4,002,019	4,002,019
CURRENT EXPENSES	4,604,124	4,606,468	4,606,468	4,606,468
REPAIRS & ALTERATIONS	11,922	55,000	55,000	55,000
BUILDINGS	10,930	150,000	150,000	150,000
LAND	0	20,000	20,000	20,000
OTHER ASSETS	11,995	50,000	50,000	50,000
ASSETS	28,550	80,000	80,000	80,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,657,774</b>	<b>10,764,695</b>	<b>10,764,695</b>	<b>10,764,695</b>
<b>Total Fund 4831 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>6,657,774</b>	<b>10,764,695</b>	<b>10,764,695</b>	<b>10,764,695</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,657,774</b>	<b>10,764,695</b>	<b>10,764,695</b>	<b>10,764,695</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4833 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	5.43	8.16	9.43	9.43
PERSONAL SERVICES	270,357	366,684	346,684	346,684
EMPLOYEE BENEFITS	57,892	82,300	102,300	102,300
CURRENT EXPENSES	1,638,114	361,016	361,016	361,016
REPAIRS & ALTERATIONS	1,638	155,000	155,000	155,000
OTHER ASSETS	0	60,000	60,000	60,000
ASSETS	15,965	500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,983,966</b>	<b>1,525,000</b>	<b>1,525,000</b>	<b>1,525,000</b>
<b>Total Fund 4833 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>1,983,966</b>	<b>1,525,000</b>	<b>1,525,000</b>	<b>1,525,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,983,966</b>	<b>1,525,000</b>	<b>1,525,000</b>	<b>1,525,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4834 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	576,862	658,036	658,036	658,036
<b>Total 09900 - UNCLASSIFIED</b>	<b>576,862</b>	<b>658,036</b>	<b>658,036</b>	<b>658,036</b>
<b>Total Fund 4834 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>576,862</b>	<b>658,036</b>	<b>658,036</b>	<b>658,036</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>576,862</b>	<b>658,036</b>	<b>658,036</b>	<b>658,036</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4835 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	914,526	1,058,220	1,058,220	1,058,220
BUILDINGS	10,113	396,975	396,975	396,975
OTHER ASSETS	5,484	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>930,123</b>	<b>1,455,195</b>	<b>1,455,195</b>	<b>1,455,195</b>
<b>Total Fund 4835 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>930,123</b>	<b>1,455,195</b>	<b>1,455,195</b>	<b>1,455,195</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>930,123</b>	<b>1,455,195</b>	<b>1,455,195</b>	<b>1,455,195</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4836 - PAYROLL CLEARING FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	13,795	504,585	504,585	504,585
EMPLOYEE BENEFITS	(6,818)	161,884	161,884	161,884
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,977</b>	<b>666,469</b>	<b>666,469</b>	<b>666,469</b>
<b>Total Fund 4836 - PAYROLL CLEARING FUND</b>	<b>6,977</b>	<b>666,469</b>	<b>666,469</b>	<b>666,469</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,977</b>	<b>666,469</b>	<b>666,469</b>	<b>666,469</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	7,177,334	6,989,036	6,989,036	7,060,614
<b>FEDERAL REVENUE</b>	379,604	483,175	1,730,000	1,730,000
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	10,155,702	15,069,395	15,069,395	15,069,395
<b>TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b>	<b>17,712,640</b>	<b>22,541,606</b>	<b>23,788,431</b>	<b>23,860,009</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>17,712,640</b>	<b>22,541,606</b>	<b>23,788,431</b>	<b>23,860,009</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0447 - BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Blue Ridge Community and Technical College is dedicated to providing a diverse student population with collaborative programs and support services to improve the quality of life and promote economic development in its service area. Our quality academic programs are learner-centered and focus on career entry, university transfer, developmental education, and workforce development. Programs of study are designed to meet the needs expressed by community members, advisory boards, employers, and workforce as reflected in an ongoing needs analysis of the region. Blue Ridge faculty and staff continuously analyze and modify the curricula and programs to meet the educational needs of an increasingly complex and technological society. The College intends to meet the educational challenges of the 21st century and to provide quality educational experiences for the population of the Eastern Panhandle.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Allocated FY17          Fund 0601 \$4,937,047</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0601 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>88500 - BLUE RIDGE COMM &amp; TECH COLLEGE</b>				
FTE	83.01	84.01	90.03	90.03
PERSONAL SERVICES	3,601,746	3,902,160	3,902,160	3,936,725
EMPLOYEE BENEFITS	917,873	978,349	978,349	994,021
CURRENT EXPENSES	360,890	0	0	6,301
<b>Total 88500 - BLUE RIDGE COMM &amp; TECH COLLEGE</b>	<b>4,880,509</b>	<b>4,880,509</b>	<b>4,880,509</b>	<b>4,937,047</b>
<b>Total Fund 0601 - GENERAL ADMINISTRATION FUND</b>	<b>4,880,509</b>	<b>4,880,509</b>	<b>4,880,509</b>	<b>4,937,047</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,880,509</b>	<b>4,880,509</b>	<b>4,880,509</b>	<b>4,937,047</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8875 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	11.21	10.06	5.00	5.00
PERSONAL SERVICES	958,290	645,930	377,300	377,300
EMPLOYEE BENEFITS	191,457	100,530	69,000	69,000
CURRENT EXPENSES	410,611	472,808	169,000	169,000
ASSETS	71,992	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,632,349</b>	<b>1,219,268</b>	<b>615,300</b>	<b>615,300</b>
<b>Total Fund 8875 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>1,632,349</b>	<b>1,219,268</b>	<b>615,300</b>	<b>615,300</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,632,349</b>	<b>1,219,268</b>	<b>615,300</b>	<b>615,300</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4961 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	43.26	49.84	41.32	41.32
PERSONAL SERVICES	3,002,997	3,637,024	3,949,610	3,949,610
EMPLOYEE BENEFITS	574,834	638,453	691,600	691,600
CURRENT EXPENSES	2,701,894	9,696,687	9,566,687	9,566,687
REPAIRS & ALTERATIONS	18,244	18,755	18,755	18,755
BUILDINGS	1,237	1,550	1,550	1,550
OTHER ASSETS	36,274	10,000	10,000	10,000
ASSETS	(41,143)	39,880	39,880	39,880
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,294,338</b>	<b>14,042,349</b>	<b>14,278,082</b>	<b>14,278,082</b>
<b>Total Fund 4961 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>6,294,338</b>	<b>14,042,349</b>	<b>14,278,082</b>	<b>14,278,082</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,294,338</b>	<b>14,042,349</b>	<b>14,278,082</b>	<b>14,278,082</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4962 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	2.00	1.75	1.75
PERSONAL SERVICES	56,434	76,182	53,682	53,682
EMPLOYEE BENEFITS	16,546	17,628	17,628	17,628
CURRENT EXPENSES	156,711	211,097	212,705	212,705
REPAIRS & ALTERATIONS	140	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>229,831</b>	<b>306,907</b>	<b>286,015</b>	<b>286,015</b>
<b>Total Fund 4962 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>229,831</b>	<b>306,907</b>	<b>286,015</b>	<b>286,015</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>229,831</b>	<b>306,907</b>	<b>286,015</b>	<b>286,015</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4963 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	16.97	26.04	25.00	25.00
PERSONAL SERVICES	606,355	1,791,464	1,525,000	1,525,000
EMPLOYEE BENEFITS	110,784	152,594	229,000	229,000
CURRENT EXPENSES	663,025	593,902	593,902	593,902
REPAIRS & ALTERATIONS	0	2,500	2,500	2,500
BUILDINGS	16,345	0	0	0
OTHER ASSETS	0	23,333	23,333	23,333
ASSETS	157,267	521,594	271,594	271,594
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,553,775</b>	<b>3,085,387</b>	<b>2,645,329</b>	<b>2,645,329</b>
<b>Total Fund 4963 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>1,553,775</b>	<b>3,085,387</b>	<b>2,645,329</b>	<b>2,645,329</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,553,775</b>	<b>3,085,387</b>	<b>2,645,329</b>	<b>2,645,329</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4964 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	80,605	280,264	80,264	80,264
REPAIRS & ALTERATIONS	55,146	55,000	55,000	55,000
BUILDINGS	34,390	27,704	47,704	47,704
ASSETS	7,382	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>177,523</b>	<b>362,968</b>	<b>182,968</b>	<b>182,968</b>
<b>Total Fund 4964 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>177,523</b>	<b>362,968</b>	<b>182,968</b>	<b>182,968</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>177,523</b>	<b>362,968</b>	<b>182,968</b>	<b>182,968</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	4,880,509	4,880,509	4,880,509	4,937,047
FEDERAL REVENUE	1,632,349	1,219,268	615,300	615,300
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,255,466	17,797,611	17,392,394	17,392,394
<b>TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE</b>	<b>14,768,325</b>	<b>23,897,388</b>	<b>22,888,203</b>	<b>22,944,741</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>14,768,325</b>	<b>23,897,388</b>	<b>22,888,203</b>	<b>22,944,741</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0464 - WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>West Virginia University at Parkersburg is one of the colleges within the WV Community &amp; Technical College system. It serves seven counties in the Mid-Ohio Valley region providing certificates, associate and baccalaureate degrees to local students.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0351 \$9,193,938</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: GENERAL REVENUE FUND: 0351 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG</b>				
FTE	153.11	149.80	144.22	144.22
PERSONAL SERVICES	7,063,863	7,034,708	7,034,708	7,098,990
EMPLOYEE BENEFITS	2,127,915	2,051,820	2,051,820	2,083,713
CURRENT EXPENSES	139,559	0	0	11,235
<b>Total 47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG</b>	<b>9,331,336</b>	<b>9,086,528</b>	<b>9,086,528</b>	<b>9,193,938</b>
<b>Total Fund 0351 - GENERAL ADMINISTRATION FUND</b>	<b>9,331,336</b>	<b>9,086,528</b>	<b>9,086,528</b>	<b>9,193,938</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>9,331,336</b>	<b>9,086,528</b>	<b>9,086,528</b>	<b>9,193,938</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8762 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	0.00	8.00	6.00
PERSONAL SERVICES	415,495	750,000	88,822	88,822
EMPLOYEE BENEFITS	103,699	216,125	23,672	23,672
CURRENT EXPENSES	144,895	388,100	55,506	55,506
BUILDINGS	0	0	250,000	250,000
ASSETS	0	75,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>664,089</b>	<b>1,429,225</b>	<b>468,000</b>	<b>468,000</b>
<b>Total Fund 8762 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>664,089</b>	<b>1,429,225</b>	<b>468,000</b>	<b>468,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>664,089</b>	<b>1,429,225</b>	<b>468,000</b>	<b>468,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

FUND CLASS: SPECIAL REVENUE FUND: 4322 - WVUP LAND SALE ACCOUNT	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT</b>				
BUILDINGS	447,440	0	0	0
OTHER ASSETS	84,050	0	0	0
<b>Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT</b>	<b>531,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4322 - WVUP LAND SALE ACCOUNT</b>	<b>531,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>531,490</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4309 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	50,000	50,000	50,000
EMPLOYEE BENEFITS	0	4,040	4,040	4,040
CURRENT EXPENSES	1,055	65,960	65,960	65,960
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,055</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Fund 4309 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>1,055</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,055</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4318 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	36.29	46.33	113.29	47.29
PERSONAL SERVICES	2,971,404	6,742,100	6,742,100	6,742,100
EMPLOYEE BENEFITS	393,107	2,261,886	2,261,886	2,261,886
CURRENT EXPENSES	4,086,842	10,705,575	8,205,575	8,205,575
REPAIRS & ALTERATIONS	336,919	694,437	694,437	694,437
BUILDINGS	156,947	800,000	800,000	800,000
LAND	174,954	200,000	200,000	200,000
OTHER ASSETS	30,750	140,000	140,000	140,000
ASSETS	113,040	194,000	194,000	194,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>8,263,964</b>	<b>21,737,998</b>	<b>19,237,998</b>	<b>19,237,998</b>
<b>Total Fund 4318 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>8,263,964</b>	<b>21,737,998</b>	<b>19,237,998</b>	<b>19,237,998</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>8,263,964</b>	<b>21,737,998</b>	<b>19,237,998</b>	<b>19,237,998</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4319 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	3,076	0	0	0
REPAIRS & ALTERATIONS	18,493	0	0	0
BUILDINGS	556,166	700,000	700,000	700,000
OTHER ASSETS	50,900	0	0	0
ASSETS	51,760	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>680,395</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Fund 4319 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>680,395</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>680,395</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4320 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	5.48	5.00	3.31	3.31
PERSONAL SERVICES	251,300	1,005,000	1,005,000	1,005,000
EMPLOYEE BENEFITS	57,848	281,500	281,500	281,500
CURRENT EXPENSES	287,399	598,000	598,000	598,000
REPAIRS & ALTERATIONS	19,308	55,000	55,000	55,000
OTHER ASSETS	6,973	50,000	50,000	50,000
ASSETS	220,889	956,000	956,000	956,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>843,716</b>	<b>2,945,500</b>	<b>2,945,500</b>	<b>2,945,500</b>
<b>Total Fund 4320 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>843,716</b>	<b>2,945,500</b>	<b>2,945,500</b>	<b>2,945,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>843,716</b>	<b>2,945,500</b>	<b>2,945,500</b>	<b>2,945,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4321 - PAYROLL CLEARING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	20,890	0	0	0
EMPLOYEE BENEFITS	(25,531)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>(4,641)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4321 - PAYROLL CLEARING FUND</b>	<b>(4,641)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>(4,641)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	9,331,336	9,086,528	9,086,528	9,193,938
<b>FEDERAL REVENUE</b>	664,089	1,429,225	468,000	468,000
<b>SPECIAL REVENUE</b>	531,490	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	9,784,488	25,503,498	23,003,498	23,003,498
<b>TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG</b>	<b>20,311,403</b>	<b>36,019,251</b>	<b>32,558,026</b>	<b>32,665,436</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>20,311,403</b>	<b>36,019,251</b>	<b>32,558,026</b>	<b>32,665,436</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0487 - SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Southern West Virginia Community and Technical College provides accessible, affordable, quality education and training that dynamically advances the economic and social development of West Virginia by providing individuals with a quality education.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0380 \$7,712,592</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL**

<b>FUND CLASS: GENERAL REVENUE FUND: 0380 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE</b>				
FTE	122.32	123.24	126.07	126.07
PERSONAL SERVICES	5,383,843	5,711,926	5,711,926	5,761,491
EMPLOYEE BENEFITS	1,637,512	1,793,868	1,793,868	1,821,181
CURRENT EXPENSES	810,587	120,677	120,677	129,920
<b>Total 44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE</b>	<b>7,831,942</b>	<b>7,626,471</b>	<b>7,626,471</b>	<b>7,712,592</b>
<b>Total Fund 0380 - GENERAL ADMINISTRATION FUND</b>	<b>7,831,942</b>	<b>7,626,471</b>	<b>7,626,471</b>	<b>7,712,592</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,831,942</b>	<b>7,626,471</b>	<b>7,626,471</b>	<b>7,712,592</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8772 - FEDERAL GRANTS/CONTRACTS FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	8.85	7.60	15.02	15.02
PERSONAL SERVICES	706,574	514,487	514,487	514,487
EMPLOYEE BENEFITS	149,377	84,432	84,432	84,432
CURRENT EXPENSES	490,710	739,859	739,859	739,859
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,346,662</b>	<b>1,338,778</b>	<b>1,338,778</b>	<b>1,338,778</b>
<b>Total Fund 8772 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>1,346,662</b>	<b>1,338,778</b>	<b>1,338,778</b>	<b>1,338,778</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,346,662</b>	<b>1,338,778</b>	<b>1,338,778</b>	<b>1,338,778</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL**

<b>FUND CLASS: OTHER FUND: 4680 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	18.33	35.92	20.67	20.67
PERSONAL SERVICES	1,158,964	2,058,268	1,669,768	1,669,768
EMPLOYEE BENEFITS	333,589	389,943	425,943	425,943
CURRENT EXPENSES	2,215,119	5,273,553	3,532,553	3,532,553
REPAIRS & ALTERATIONS	53,841	32,235	32,235	32,235
ASSETS	101,203	13,019	13,019	13,019
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,862,716</b>	<b>7,767,018</b>	<b>5,673,518</b>	<b>5,673,518</b>
<b>Total Fund 4680 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>3,862,716</b>	<b>7,767,018</b>	<b>5,673,518</b>	<b>5,673,518</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,862,716</b>	<b>7,767,018</b>	<b>5,673,518</b>	<b>5,673,518</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL**

<b>FUND CLASS: OTHER FUND: 4681 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	61,047	73,975	53,975	53,975
EMPLOYEE BENEFITS	18,481	17,959	17,959	17,959
CURRENT EXPENSES	15,807	18,500	18,500	18,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>95,336</b>	<b>110,434</b>	<b>90,434</b>	<b>90,434</b>
<b>Total Fund 4681 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>95,336</b>	<b>110,434</b>	<b>90,434</b>	<b>90,434</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>95,336</b>	<b>110,434</b>	<b>90,434</b>	<b>90,434</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL**

<b>FUND CLASS: OTHER FUND: 4682 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	18,566	0	0	0
REPAIRS & ALTERATIONS	1,751	0	0	0
BUILDINGS	797,955	500,000	500,000	500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>818,272</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 4682 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>818,272</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>818,272</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL**

<b>FUND CLASS: OTHER FUND: 4683 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	11.33	13.25	11.24	11.24
PERSONAL SERVICES	767,647	855,153	855,153	855,153
EMPLOYEE BENEFITS	207,656	153,960	153,960	153,960
CURRENT EXPENSES	2,093,978	2,420,569	820,569	820,569
REPAIRS & ALTERATIONS	19,870	110,000	110,000	110,000
BUILDINGS	191,860	0	0	0
LAND	41,142	0	0	0
ASSETS	143,885	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,466,037</b>	<b>3,539,682</b>	<b>1,939,682</b>	<b>1,939,682</b>
<b>Total Fund 4683 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>3,466,037</b>	<b>3,539,682</b>	<b>1,939,682</b>	<b>1,939,682</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,466,037</b>	<b>3,539,682</b>	<b>1,939,682</b>	<b>1,939,682</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	7,831,942	7,626,471	7,626,471	7,712,592
<b>FEDERAL REVENUE</b>	1,346,662	1,338,778	1,338,778	1,338,778
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	8,242,361	11,917,134	8,203,634	8,203,634
<b>TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL</b>	<b>17,420,965</b>	<b>20,882,383</b>	<b>17,168,883</b>	<b>17,255,004</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>17,420,965</b>	<b>20,882,383</b>	<b>17,168,883</b>	<b>17,255,004</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0489 - WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 10-1**

Department Description

The mission of WV Northern Community and Technical College is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0383 \$6,654,709

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0383 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE</b>				
FTE	90.15	96.20	85.20	85.20
PERSONAL SERVICES	5,233,645	4,941,426	4,941,426	4,979,887
EMPLOYEE BENEFITS	1,526,845	1,641,702	1,641,702	1,667,607
CURRENT EXPENSES	0	0	0	7,215
<b>Total 44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE</b>	<b>6,760,490</b>	<b>6,583,128</b>	<b>6,583,128</b>	<b>6,654,709</b>
<b>Total Fund 0383 - GENERAL ADMINISTRATION FUND</b>	<b>6,760,490</b>	<b>6,583,128</b>	<b>6,583,128</b>	<b>6,654,709</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,760,490</b>	<b>6,583,128</b>	<b>6,583,128</b>	<b>6,654,709</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8774 - FEDERAL GRANTS/CONTRACTS FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	1.50	0.00	0.00	0.00
PERSONAL SERVICES	212,199	51,000	51,000	51,000
EMPLOYEE BENEFITS	28,354	3,902	3,902	3,902
CURRENT EXPENSES	21,109	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>261,662</b>	<b>54,902</b>	<b>54,902</b>	<b>54,902</b>
<b>Total Fund 8774 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>261,662</b>	<b>54,902</b>	<b>54,902</b>	<b>54,902</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>261,662</b>	<b>54,902</b>	<b>54,902</b>	<b>54,902</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

**FUND CLASS: OTHER**

**FUND: 4726 - TUITION & REQUIRED E&G FEES FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	25.25	45.50	47.08	47.08
PERSONAL SERVICES	817,527	2,169,987	2,169,987	2,169,987
EMPLOYEE BENEFITS	116,116	533,992	533,992	533,992
CURRENT EXPENSES	2,468,871	2,935,252	2,982,652	2,982,652
REPAIRS & ALTERATIONS	59,626	67,000	67,000	67,000
ASSETS	86,998	49,500	49,500	49,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,549,138</b>	<b>5,755,731</b>	<b>5,803,131</b>	<b>5,803,131</b>
<b>Total Fund 4726 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>3,549,138</b>	<b>5,755,731</b>	<b>5,803,131</b>	<b>5,803,131</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,549,138</b>	<b>5,755,731</b>	<b>5,803,131</b>	<b>5,803,131</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4727 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	12,114	269,485	269,485	269,485
EMPLOYEE BENEFITS	975	45,762	45,762	45,762
CURRENT EXPENSES	40,665	41,440	41,440	41,440
<b>Total 09900 - UNCLASSIFIED</b>	<b>53,754</b>	<b>356,687</b>	<b>356,687</b>	<b>356,687</b>
<b>Total Fund 4727 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>53,754</b>	<b>356,687</b>	<b>356,687</b>	<b>356,687</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>53,754</b>	<b>356,687</b>	<b>356,687</b>	<b>356,687</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4728 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	158,219	328,000	153,000	153,000
REPAIRS & ALTERATIONS	62,219	0	0	0
BUILDINGS	4,993	16,500	16,500	16,500
LAND	0	395,000	0	0
OTHER ASSETS	219,327	10,000	0	0
ASSETS	0	4,393,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>444,758</b>	<b>5,142,500</b>	<b>269,500</b>	<b>269,500</b>
<b>Total Fund 4728 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>444,758</b>	<b>5,142,500</b>	<b>269,500</b>	<b>269,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>444,758</b>	<b>5,142,500</b>	<b>269,500</b>	<b>269,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4731 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4.80	5.30	3.80	3.80
PERSONAL SERVICES	598,524	198,518	198,518	198,518
EMPLOYEE BENEFITS	124,201	90,223	90,223	90,223
CURRENT EXPENSES	310,296	327,285	247,285	247,285
REPAIRS & ALTERATIONS	1,565	0	0	0
ASSETS	256,941	89,600	54,600	54,600
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,291,528</b>	<b>705,626</b>	<b>590,626</b>	<b>590,626</b>
<b>Total Fund 4731 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>1,291,528</b>	<b>705,626</b>	<b>590,626</b>	<b>590,626</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,291,528</b>	<b>705,626</b>	<b>590,626</b>	<b>590,626</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	6,760,490	6,583,128	6,583,128	6,654,709
<b>FEDERAL REVENUE</b>	261,662	54,902	54,902	54,902
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	5,339,178	11,960,544	7,019,944	7,019,944
<b>TOTAL WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE</b>	<b>12,361,330</b>	<b>18,598,574</b>	<b>13,657,974</b>	<b>13,729,555</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>12,361,330</b>	<b>18,598,574</b>	<b>13,657,974</b>	<b>13,729,555</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0492 - EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18-B Article - 4**

Department Description

Eastern WV Community and Technical College provides accessible and affordable educational opportunities for academic, technical, workforce training, and life-long learning for the Potomac Highlands regional community.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0587 \$1,767,835

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0587 - GENERAL ADMINISTRATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>41200 - EASTERN WEST VIRGINIA COMMUNITY &amp; TECHNICAL COLLEGE</b>				
FTE	25.76	27.14	32.60	32.60
PERSONAL SERVICES	1,260,248	1,282,000	1,282,000	1,291,547
EMPLOYEE BENEFITS	304,400	344,318	344,318	349,149
CURRENT EXPENSES	231,996	125,103	125,103	127,139
<b>Total 41200 - EASTERN WEST VIRGINIA COMMUNITY &amp; TECHNICAL COLLEGE</b>	<b>1,796,643</b>	<b>1,751,421</b>	<b>1,751,421</b>	<b>1,767,835</b>
<b>Total Fund 0587 - GENERAL ADMINISTRATION FUND</b>	<b>1,796,643</b>	<b>1,751,421</b>	<b>1,751,421</b>	<b>1,767,835</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,796,643</b>	<b>1,751,421</b>	<b>1,751,421</b>	<b>1,767,835</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8840 - FEDERAL GRANTS/CONTRACTS FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	2.50	3.50	0.00	0.00
PERSONAL SERVICES	128,173	228,076	228,076	228,076
EMPLOYEE BENEFITS	20,553	55,309	55,309	55,309
CURRENT EXPENSES	161,364	993,461	993,461	993,461
ASSETS	16,268	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>326,357</b>	<b>1,276,846</b>	<b>1,276,846</b>	<b>1,276,846</b>
<b>Total Fund 8840 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>326,357</b>	<b>1,276,846</b>	<b>1,276,846</b>	<b>1,276,846</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>326,357</b>	<b>1,276,846</b>	<b>1,276,846</b>	<b>1,276,846</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4820 - REVENUE CLEARING FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	4,000	4,000	4,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Fund 4820 - REVENUE CLEARING FUND</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4825 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.60	0.60	6.00	6.00
PERSONAL SERVICES	253,009	225,337	225,337	225,337
EMPLOYEE BENEFITS	68,576	13,967	13,967	13,967
CURRENT EXPENSES	664,112	756,926	756,926	756,926
REPAIRS & ALTERATIONS	17,930	19,326	19,326	19,326
OTHER ASSETS	0	2,495	2,495	2,495
ASSETS	28,482	71,736	71,736	71,736
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,032,110</b>	<b>1,089,787</b>	<b>1,089,787</b>	<b>1,089,787</b>
<b>Total Fund 4825 - TUITION &amp; REQUIRED E&amp;G FEES FUND</b>	<b>1,032,110</b>	<b>1,089,787</b>	<b>1,089,787</b>	<b>1,089,787</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,032,110</b>	<b>1,089,787</b>	<b>1,089,787</b>	<b>1,089,787</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4826 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4.25	1.00	0.00	0.00
PERSONAL SERVICES	190,007	101,691	101,691	101,691
EMPLOYEE BENEFITS	45,644	16,060	16,060	16,060
CURRENT EXPENSES	143,881	153,978	153,978	153,978
REPAIRS & ALTERATIONS	2,817	10,500	10,500	10,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>382,349</b>	<b>282,229</b>	<b>282,229</b>	<b>282,229</b>
<b>Total Fund 4826 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>382,349</b>	<b>282,229</b>	<b>282,229</b>	<b>282,229</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>382,349</b>	<b>282,229</b>	<b>282,229</b>	<b>282,229</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

**FUND CLASS: OTHER**

**FUND: 4827 - EDUCATION & GENERAL CAPITAL FEES FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	85	105,000	30,000	30,000
ASSETS	6,100	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,185</b>	<b>105,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Fund 4827 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>6,185</b>	<b>105,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,185</b>	<b>105,000</b>	<b>30,000</b>	<b>30,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4829 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	4.25	4.16	0.00	0.00
PERSONAL SERVICES	192,440	203,472	118,472	118,472
EMPLOYEE BENEFITS	38,948	20,099	20,099	20,099
CURRENT EXPENSES	521,704	794,036	879,036	879,036
REPAIRS & ALTERATIONS	1,727	0	0	0
ASSETS	81,978	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>836,797</b>	<b>1,017,607</b>	<b>1,017,607</b>	<b>1,017,607</b>
<b>Total Fund 4829 - GIFTS GRANTS &amp; DONATIONS (NON FEDERAL)</b>	<b>836,797</b>	<b>1,017,607</b>	<b>1,017,607</b>	<b>1,017,607</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>836,797</b>	<b>1,017,607</b>	<b>1,017,607</b>	<b>1,017,607</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

<b>DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,796,643	1,751,421	1,751,421	1,767,835
<b>FEDERAL REVENUE</b>	326,357	1,276,846	1,276,846	1,276,846
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	2,257,441	2,498,623	2,423,623	2,423,623
<b>TOTAL EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</b>	<b>4,380,440</b>	<b>5,526,890</b>	<b>5,451,890</b>	<b>5,468,304</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>4,380,440</b>	<b>5,526,890</b>	<b>5,451,890</b>	<b>5,468,304</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**0493 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>BridgeValley Community and Technical College promotes student success, prepares a skilled workforce, and builds tomorrow's leaders by providing access to quality education. The college's vision is to provide opportunity for a diverse learner population, offering leading-edge technology, innovative ideas, and dynamic service to our students and our communities.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue          Fund 0618 \$7,227,599</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0618 - GENERAL ADMINISTRATION FUND**

**71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	97.90	99.85	100.44	100.44
PERSONAL SERVICES	5,858,593	5,707,455	5,707,455	5,748,685
EMPLOYEE BENEFITS	1,492,313	1,450,600	1,450,600	1,471,425
CURRENT EXPENSES	0	0	0	7,489
<b>Total 71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE</b>	<b>7,350,906</b>	<b>7,158,055</b>	<b>7,158,055</b>	<b>7,227,599</b>
<b>Total Fund 0618 - GENERAL ADMINISTRATION FUND</b>	<b>7,350,906</b>	<b>7,158,055</b>	<b>7,158,055</b>	<b>7,227,599</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>7,350,906</b>	<b>7,158,055</b>	<b>7,158,055</b>	<b>7,227,599</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

FUND CLASS: FEDERAL REVENUE FUND: 8782 - FEDERAL GRANTS/CONTRACTS FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	815,436	71,000	71,000	71,000
EMPLOYEE BENEFITS	164,802	0	0	0
CURRENT EXPENSES	1,741,281	1,623,000	1,494,500	1,494,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,721,519</b>	<b>1,694,000</b>	<b>1,565,500</b>	<b>1,565,500</b>
<b>Total Fund 8782 - FEDERAL GRANTS/CONTRACTS FUND</b>	<b>2,721,519</b>	<b>1,694,000</b>	<b>1,565,500</b>	<b>1,565,500</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>2,721,519</b>	<b>1,694,000</b>	<b>1,565,500</b>	<b>1,565,500</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4985 - GIFTS, GRANTS &amp; DONATIONS (NON-FEDERAL)</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	32.18	47.12	49.88	49.88
PERSONAL SERVICES	1,444,340	2,537,000	2,537,000	2,537,000
EMPLOYEE BENEFITS	299,345	522,000	522,000	522,000
CURRENT EXPENSES	1,124,356	2,031,500	2,031,500	2,031,500
REPAIRS & ALTERATIONS	9,703	0	0	0
BUILDINGS	20,200	0	0	0
ASSETS	252,525	1,000,000	1,000,000	1,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>3,150,468</b>	<b>6,090,500</b>	<b>6,090,500</b>	<b>6,090,500</b>
<b>Total Fund 4985 - GIFTS, GRANTS &amp; DONATIONS (NON-FEDERAL)</b>	<b>3,150,468</b>	<b>6,090,500</b>	<b>6,090,500</b>	<b>6,090,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>3,150,468</b>	<b>6,090,500</b>	<b>6,090,500</b>	<b>6,090,500</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4986 - TUITION &amp; REQUIRED E&amp;G FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	34.83	44.31	45.28	45.28
PERSONAL SERVICES	2,009,343	2,755,000	2,755,000	2,755,000
EMPLOYEE BENEFITS	540,948	603,625	603,625	603,625
CURRENT EXPENSES	2,173,106	3,717,375	2,517,375	2,517,375
REPAIRS & ALTERATIONS	41,103	0	0	0
ASSETS	93	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>4,764,593</b>	<b>7,076,000</b>	<b>5,876,000</b>	<b>5,876,000</b>
<b>Total Fund 4986 - TUITION &amp; REQUIRED E&amp;G FUND</b>	<b>4,764,593</b>	<b>7,076,000</b>	<b>5,876,000</b>	<b>5,876,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>4,764,593</b>	<b>7,076,000</b>	<b>5,876,000</b>	<b>5,876,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4987 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	7,147	20,000	20,000	20,000
EMPLOYEE BENEFITS	547	1,530	1,530	1,530
CURRENT EXPENSES	787,463	1,080,670	1,080,670	1,080,670
<b>Total 09900 - UNCLASSIFIED</b>	<b>795,156</b>	<b>1,102,200</b>	<b>1,102,200</b>	<b>1,102,200</b>
<b>Total Fund 4987 - AUXILIARY &amp; AUXILIARY CAPITAL FEES FUND</b>	<b>795,156</b>	<b>1,102,200</b>	<b>1,102,200</b>	<b>1,102,200</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>795,156</b>	<b>1,102,200</b>	<b>1,102,200</b>	<b>1,102,200</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: COUNCIL FOR C&T COLLEGE EDUCATION**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4988 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	400,533	1,179,200	729,200	729,200
REPAIRS & ALTERATIONS	58,132	120,000	120,000	120,000
ASSETS	48,049	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>506,714</b>	<b>1,299,200</b>	<b>849,200</b>	<b>849,200</b>
<b>Total Fund 4988 - EDUCATION &amp; GENERAL CAPITAL FEES FUND</b>	<b>506,714</b>	<b>1,299,200</b>	<b>849,200</b>	<b>849,200</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>506,714</b>	<b>1,299,200</b>	<b>849,200</b>	<b>849,200</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	7,350,906	7,158,055	7,158,055	7,227,599
FEDERAL REVENUE	2,721,519	1,694,000	1,565,500	1,565,500
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,216,931	15,567,900	13,917,900	13,917,900
<b>TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE</b>	<b>19,289,356</b>	<b>24,419,955</b>	<b>22,641,455</b>	<b>22,710,999</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>19,289,356</b>	<b>24,419,955</b>	<b>22,641,455</b>	<b>22,710,999</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	61,869,799	63,537,240	61,376,170	70,967,437
FEDERAL REVENUE	10,142,236	11,256,694	8,929,826	8,929,826
SPECIAL REVENUE	531,490	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	74,120,783	126,007,204	112,722,887	112,722,887
<b>TOTAL COUNCIL FOR C&amp;T COLLEGE EDUCATION</b>	<b>146,664,308</b>	<b>200,801,138</b>	<b>183,028,883</b>	<b>192,620,150</b>
Less: Reappropriations	0	0	0	
<b>Net Cabinet Total</b>	<b>146,664,308</b>	<b>200,801,138</b>	<b>183,028,883</b>	<b>192,620,150</b>

# MISCELLANEOUS BOARDS AND COMMISSIONS



**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0316 - WATER DEVELOPMENT AUTHORITY**

**WV Code Chapter - 22C Article - 1**

<p>Department Description</p> <p>The Water Development Authority administers various financial assistance programs for the development of water, waste water, and economic infrastructure for local governmental agencies (municipalities, public service districts, and other political subdivisions) in West Virginia.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Excess Lottery          Fund 3390 \$46,000,000</p>
--	---



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3390 - WEST VIRGINIA INFRASTRUCTURE TRANSFER FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	26,000,000	46,000,000	46,000,000	46,000,000
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>26,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>
<b>Total Fund 3390 - WEST VIRGINIA INFRASTRUCTURE TRANSFER FUND</b>	<b>26,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>26,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

**FUND CLASS: OTHER**

**FUND: 3381 - ADMINISTRATION OF LOAN PROGRAM 1% SERVICE CHARGE**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	13.60	20.60	20.60	20.60
PERSONAL SERVICES	712,385	1,310,334	1,310,334	1,310,334
EMPLOYEE BENEFITS	176,545	310,272	294,485	294,485
CURRENT EXPENSES	52,920	554,268	456,043	456,043
REPAIRS & ALTERATIONS	0	11,800	11,000	11,000
OTHER ASSETS	0	15,000	15,000	15,000
ASSETS	0	250	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>941,850</b>	<b>2,201,924</b>	<b>2,086,862</b>	<b>2,086,862</b>
<b>Total Fund 3381 - ADMINISTRATION OF LOAN PROGRAM 1% SERVICE CHARGE</b>	<b>941,850</b>	<b>2,201,924</b>	<b>2,086,862</b>	<b>2,086,862</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>941,850</b>	<b>2,201,924</b>	<b>2,086,862</b>	<b>2,086,862</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

FUND CLASS: OTHER FUND: 3384 - WEST VIRGINIA INFRASTRUCTURE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	20,000,000	40,000,000	40,000,000	40,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>Total Fund 3384 - WEST VIRGINIA INFRASTRUCTURE FUND</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

**FUND CLASS: OTHER**

**FUND: 3385 - WV INFRASTRUCTURE GENERAL OBLIGATION DEBT**

<b>SRV FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	22,372,381	19,378,007	20,558,000	20,558,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>22,372,381</b>	<b>19,378,007</b>	<b>20,558,000</b>	<b>20,558,000</b>
<b>Total Fund 3385 - WV INFRASTRUCTURE GENERAL OBLIGATION DEBT SRV FUND</b>	<b>22,372,381</b>	<b>19,378,007</b>	<b>20,558,000</b>	<b>20,558,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>22,372,381</b>	<b>19,378,007</b>	<b>20,558,000</b>	<b>20,558,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3386 - WV DRINKING WATER TREATMENT REVOLVING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	16,264,178	28,000,000	21,500,000	21,500,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>16,264,178</b>	<b>28,000,000</b>	<b>21,500,000</b>	<b>21,500,000</b>
<b>Total Fund 3386 - WV DRINKING WATER TREATMENT REVOLVING FUND</b>	<b>16,264,178</b>	<b>28,000,000</b>	<b>21,500,000</b>	<b>21,500,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>16,264,178</b>	<b>28,000,000</b>	<b>21,500,000</b>	<b>21,500,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

**FUND CLASS: OTHER**

**FUND: 3387 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE  
EXPENSE**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

75,587

196,000

196,000

196,000

**Total 09900 - UNCLASSIFIED**

**75,587**

**196,000**

**196,000**

**196,000**

**Total Fund 3387 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE  
EXPENSE**

**75,587**

**196,000**

**196,000**

**196,000**

**Less: Reappropriations**

**Net Fund Total**

**75,587**

**196,000**

**196,000**

**196,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3802 - DRINKING WATER TREAT REVOL SETTLEMENT WVAWC</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	12,000	12,000	12,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Fund 3802 - DRINKING WATER TREAT REVOL SETTLEMENT WVAWC</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

FUND CLASS: OTHER FUND: 3865 - WV INFASTRUCTURE LOTTERY REV, DEBT SERV FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Fund 3865 - WV INFASTRUCTURE LOTTERY REV, DEBT SERV FUND</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MISCELLANEOUS**

DEPARTMENT: WATER DEVELOPMENT AUTHORITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	26,000,000	46,000,000	46,000,000	46,000,000
STATE ROAD FUND	0	0	0	0
OTHER	65,653,996	95,787,931	90,352,862	90,352,862
<b>TOTAL WATER DEVELOPMENT AUTHORITY</b>	<b>91,653,996</b>	<b>141,787,931</b>	<b>136,352,862</b>	<b>136,352,862</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>91,653,996</b>	<b>141,787,931</b>	<b>136,352,862</b>	<b>136,352,862</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0505 - BOARD OF BARBERS AND COSMETOLOGIST**

**WV Code Chapter - 30 Article - 27**

<p>Department Description</p> <p>The Board of Barbers and Cosmetologists is responsible for the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring and aesthetics by striving for a sanitary conditions, procedures, applications, and competent services. The Board of Barbers and Cosmetologists oversees the curriculum for becoming a barber, cosmetologist, and nail technician to ensure students studying these professions are trained to protect the health and safety of individuals who seek their services.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue          Fund 5425 \$744,466</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGIST</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5425 - BARBERS AND BEAUTICIANS SPECIAL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.00	8.00	10.00	10.00
PERSONAL SERVICES	273,663	336,406	336,406	336,406
EMPLOYEE BENEFITS	131,696	168,091	168,091	168,091
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>405,359</b>	<b>504,497</b>	<b>504,497</b>	<b>504,497</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	160,863	239,969	239,969	239,969
<b>Total 13000 - CURRENT EXPENSES</b>	<b>160,863</b>	<b>239,969</b>	<b>239,969</b>	<b>239,969</b>
<b>Total Fund 5425 - BARBERS AND BEAUTICIANS SPECIAL FUND</b>	<b>566,222</b>	<b>744,466</b>	<b>744,466</b>	<b>744,466</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>566,222</b>	<b>744,466</b>	<b>744,466</b>	<b>744,466</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGIST	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	566,222	744,466	744,466	744,466
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF BARBERS AND COSMETOLOGIST</b>	<b>566,222</b>	<b>744,466</b>	<b>744,466</b>	<b>744,466</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>566,222</b>	<b>744,466</b>	<b>744,466</b>	<b>744,466</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0509 - HOSPITAL FINANCE AUTHORITY**

**WV Code Chapter - 16 Article - 29A**

<p>Department Description</p> <p>The Hospital Finance Authority was established by an Act of the Legislature in 1984 and became operational in 1985. The Authority currently provides access to capital markets for hospitals in the state of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue          Fund 5475 \$145,171</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: HOSPITAL FINANCE AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5475 - HOSPITAL FINANCE AUTHORITY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	57,560	62,620	62,680	62,680
EMPLOYEE BENEFITS	22,847	23,361	23,301	23,301
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>80,407</b>	<b>85,981</b>	<b>85,981</b>	<b>85,981</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,450	1,450	1,450
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	22,674	57,740	57,740	57,740
<b>Total 13000 - CURRENT EXPENSES</b>	<b>22,674</b>	<b>57,740</b>	<b>57,740</b>	<b>57,740</b>
<b>Total Fund 5475 - HOSPITAL FINANCE AUTHORITY FUND</b>	<b>103,081</b>	<b>145,171</b>	<b>145,171</b>	<b>145,171</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>103,081</b>	<b>145,171</b>	<b>145,171</b>	<b>145,171</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MISCELLANEOUS**

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	103,081	145,171	145,171	145,171
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL HOSPITAL FINANCE AUTHORITY</b>	<b>103,081</b>	<b>145,171</b>	<b>145,171</b>	<b>145,171</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>103,081</b>	<b>145,171</b>	<b>145,171</b>	<b>145,171</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0901 - APPRAISER LICENSING CERTIFICATION BOARD**

**WV Code Chapter - 30 Article - 38 and 38A**

Department Description

The West Virginia Real Estate Appraiser Licensing and Certification Board protects the public interest by assuring that all consumers of real estate appraisal services receive such services from appraisers who are fully qualified in accordance with both federal and state law through registration and regulation of appraisal management companies.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD**

**FUND CLASS: OTHER**

**FUND: 8501 - APPRAISER LICENSING CERTIFICATION BD OPERATING  
FD**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	147,780	219,781	209,921	209,921
EMPLOYEE BENEFITS	53,424	55,351	52,438	52,438
CURRENT EXPENSES	220,301	287,586	300,360	300,360
ASSETS	0	300	300	300
<b>Total 09900 - UNCLASSIFIED</b>	<b>421,504</b>	<b>563,018</b>	<b>563,018</b>	<b>563,018</b>
<b>Total Fund 8501 - APPRAISER LICENSING CERTIFICATION BD OPERATING FD</b>	<b>421,504</b>	<b>563,018</b>	<b>563,018</b>	<b>563,018</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>421,504</b>	<b>563,018</b>	<b>563,018</b>	<b>563,018</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	421,504	563,018	563,018	563,018
<b>TOTAL APPRAISER LICENSING CERTIFICATION BOARD</b>	<b>421,504</b>	<b>563,018</b>	<b>563,018</b>	<b>563,018</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>421,504</b>	<b>563,018</b>	<b>563,018</b>	<b>563,018</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0902 - BOARD OF FUNERAL SERVICE EXAMINERS**

**WV Code Chapter - 30 Article - 6**

Department Description

The West Virginia Board of Funeral Service Examiners issues licenses to funeral homes, funeral directors, apprentices, crematories, crematory operators, and courtesy card holders pursuant to WV Code 30-6-1, et seq. The Board has the duty to protect the health, safety, and welfare of the public.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS**

<b>FUND CLASS: OTHER FUND: 8504 - FUNERAL SERVICE EXAMINERS OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	2.00	1.45	1.45
PERSONAL SERVICES	87,981	122,371	122,371	122,371
EMPLOYEE BENEFITS	26,356	21,711	21,711	21,711
CURRENT EXPENSES	80,161	75,588	75,588	75,588
<b>Total 09900 - UNCLASSIFIED</b>	<b>194,499</b>	<b>219,670</b>	<b>219,670</b>	<b>219,670</b>
<b>Total Fund 8504 - FUNERAL SERVICE EXAMINERS OPERATING FUND</b>	<b>194,499</b>	<b>219,670</b>	<b>219,670</b>	<b>219,670</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>194,499</b>	<b>219,670</b>	<b>219,670</b>	<b>219,670</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	194,499	219,670	219,670	219,670
<b>TOTAL BOARD OF FUNERAL SERVICE EXAMINERS</b>	<b>194,499</b>	<b>219,670</b>	<b>219,670</b>	<b>219,670</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>194,499</b>	<b>219,670</b>	<b>219,670</b>	<b>219,670</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0903 - BOARD OF PROFESSIONAL SURVEYORS**

**WV Code Chapter - 30 Article - 13A**

Department Description

The West Virginia Board of Professional Surveyors is charged with the administration and enforcement of the provisions of the Professional Surveyors Law, W. Va. Code 30-13A-1 et seq.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS**

<b>FUND CLASS: OTHER FUND: 8507 - BOARD OF PROFESSIONAL SURVEYORS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.60	1.60	2.00	2.00
PERSONAL SERVICES	80,655	97,798	97,798	97,798
EMPLOYEE BENEFITS	20,750	23,880	23,880	23,880
CURRENT EXPENSES	63,452	78,322	78,322	78,322
ASSETS	(95)	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>164,762</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 8507 - BOARD OF PROFESSIONAL SURVEYORS FUND</b>	<b>164,762</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>164,762</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	164,762	200,000	200,000	200,000
<b>TOTAL BOARD OF PROFESSIONAL SURVEYORS</b>	<b>164,762</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>164,762</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0904 - BOARD OF COUNSELING**

**WV Code Chapter - 30 Article - 31**

Department Description

The Board of Examiners in Counseling exists in order to ensure that the practice of counseling contributes to the general welfare and public interest of the state and its citizens. The Board authorizes and qualifies practitioners by establishing standards for the education, training, and character of Licensed Professional Counselors. In addition, the Board establishes regulations, conducts hearings, and initiates other actions that govern the issuing, denial, exemption, and revocation of licenses to counseling practitioners.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF COUNSELING**

<b>FUND CLASS: OTHER FUND: 8510 - BOARD OF EXAMINERS IN COUNSELING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	78,208	88,055	88,055	88,055
EMPLOYEE BENEFITS	31,563	43,409	43,225	43,225
CURRENT EXPENSES	30,338	58,876	54,492	54,492
<b>Total 09900 - UNCLASSIFIED</b>	<b>140,108</b>	<b>190,340</b>	<b>185,772</b>	<b>185,772</b>
<b>Total Fund 8510 - BOARD OF EXAMINERS IN COUNSELING FUND</b>	<b>140,108</b>	<b>190,340</b>	<b>185,772</b>	<b>185,772</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>140,108</b>	<b>190,340</b>	<b>185,772</b>	<b>185,772</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF COUNSELING	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	140,108	190,340	185,772	185,772
<b>TOTAL BOARD OF COUNSELING</b>	<b>140,108</b>	<b>190,340</b>	<b>185,772</b>	<b>185,772</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>140,108</b>	<b>190,340</b>	<b>185,772</b>	<b>185,772</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0905 - BOARD OF SOCIAL WORK**

**WV Code Chapter - 30 Article - 30**

Department Description

The Board of Social Work's responsibility is to protect the public by investigating and bringing to resolution fact-based, unethical acts by licensed professionals in this field. Staff manages the daily operations of collecting eligible candidate applications and acting on them with the instruction of the Board.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF SOCIAL WORK**

**FUND CLASS: OTHER**

**FUND: 8513 - SOCIAL WORKERS OPERATING FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	2.00	2.70	2.70	2.70
PERSONAL SERVICES	90,899	128,424	128,424	128,424
EMPLOYEE BENEFITS	28,348	45,068	45,068	45,068
CURRENT EXPENSES	73,287	71,252	71,252	71,252
REPAIRS & ALTERATIONS	125	8,900	8,900	8,900
<b>Total 09900 - UNCLASSIFIED</b>	<b>192,658</b>	<b>253,644</b>	<b>253,644</b>	<b>253,644</b>
<b>Total Fund 8513 - SOCIAL WORKERS OPERATING FUND</b>	<b>192,658</b>	<b>253,644</b>	<b>253,644</b>	<b>253,644</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>192,658</b>	<b>253,644</b>	<b>253,644</b>	<b>253,644</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MISCELLANEOUS**

DEPARTMENT: BOARD OF SOCIAL WORK	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	192,658	253,644	253,644	253,644
<b>TOTAL BOARD OF SOCIAL WORK</b>	<b>192,658</b>	<b>253,644</b>	<b>253,644</b>	<b>253,644</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>192,658</b>	<b>253,644</b>	<b>253,644</b>	<b>253,644</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0906 - BOARD OF LICENSED PRACTICAL NURSES**

**WV Code Chapter - 30 Article - 7A**

Department Description

The West Virginia State Board of Examiners for Licensed Practical Nurses is a legally constituted agency of state government established by the Legislature to promote the public health, safety and welfare through licensure of practical nurses.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue

Fund 8517 \$583,457

(\$100,000 Special Revenue increased spending authority to develop/implement communication and education efforts and to increase regulatory enforcement of addiction problems in state)

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8517 - LICENSED PRACTICAL NURSES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
PERSONAL SERVICES	286,673	315,833	315,833	340,833
EMPLOYEE BENEFITS	97,894	114,491	114,491	114,491
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>384,567</b>	<b>430,324</b>	<b>430,324</b>	<b>455,324</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	82,413	53,133	53,133	128,133
<b>Total 13000 - CURRENT EXPENSES</b>	<b>82,413</b>	<b>53,133</b>	<b>53,133</b>	<b>128,133</b>
<b>Total Fund 8517 - LICENSED PRACTICAL NURSES</b>	<b>466,980</b>	<b>483,457</b>	<b>483,457</b>	<b>583,457</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>466,980</b>	<b>483,457</b>	<b>483,457</b>	<b>583,457</b>



State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	466,980	483,457	483,457	583,457
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF LICENSED PRACTICAL NURSES</b>	<b>466,980</b>	<b>483,457</b>	<b>483,457</b>	<b>583,457</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>466,980</b>	<b>483,457</b>	<b>483,457</b>	<b>583,457</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0907 - BOARD OF REGISTERED NURSES**

**WV Code Chapter - 30 Article - 7**

<p>Department Description</p> <p>The West Virginia Board of Examiners for Registered Professional Nurses was established to promote public health, safety, and welfare through the regulation of Registered Professional Nurses and Dialysis Technicians.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8520 \$1,571,712 (\$144,863 increase in General Revenue for 2 FTEs to handle increased complaint load) (\$17,316 increase in General Revenue to cover annual increased in rent) (\$5,500 increase in General Revenue for equipment to support new FTEs)</p>
---	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF REGISTERED NURSES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8520 - REGISTERED PROFESSIONAL NURSES</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	13.00	13.50	13.50	13.50
PERSONAL SERVICES	762,324	810,305	810,305	920,305
EMPLOYEE BENEFITS	227,756	271,389	271,389	306,252
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>990,081</b>	<b>1,081,694</b>	<b>1,081,694</b>	<b>1,226,557</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	1,027	3,000	3,000	3,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>1,027</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	5,507	19,500	19,500	25,000
<b>Total 07000 - EQUIPMENT</b>	<b>5,507</b>	<b>19,500</b>	<b>19,500</b>	<b>25,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	366,897	295,339	295,339	312,655
<b>Total 13000 - CURRENT EXPENSES</b>	<b>366,897</b>	<b>295,339</b>	<b>295,339</b>	<b>312,655</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	4,500	4,500	4,500
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	500,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8520 - REGISTERED PROFESSIONAL NURSES</b>	<b>1,863,512</b>	<b>1,404,033</b>	<b>1,404,033</b>	<b>1,571,712</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,863,512</b>	<b>1,404,033</b>	<b>1,404,033</b>	<b>1,571,712</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF REGISTERED NURSES</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8521 - DIALYSIS TECHNICIAN FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.50	0.50	0.50	0.50
PERSONAL SERVICES	17,270	18,261	18,261	18,261
EMPLOYEE BENEFITS	3,415	11,028	11,028	11,028
CURRENT EXPENSES	13,931	15,461	15,461	15,461
REPAIRS & ALTERATIONS	147	100	100	100
OTHER ASSETS	0	250	250	250
ASSETS	90	1,000	1,000	1,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>34,853</b>	<b>46,100</b>	<b>46,100</b>	<b>46,100</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	35,002	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>35,002</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8521 - DIALYSIS TECHNICIAN FUND</b>	<b>69,856</b>	<b>46,100</b>	<b>46,100</b>	<b>46,100</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>69,856</b>	<b>46,100</b>	<b>46,100</b>	<b>46,100</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF REGISTERED NURSES**

FUND CLASS: OTHER FUND: 9090 - WV RESTORE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	0.00	1.00	0.00	0.00
PERSONAL SERVICES	0	80,600	0	0
EMPLOYEE BENEFITS	0	30,102	0	0
CURRENT EXPENSES	232,720	274,798	385,500	385,500
OTHER ASSETS	0	3,000	3,000	3,000
ASSETS	90	3,000	3,000	3,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>232,810</b>	<b>391,500</b>	<b>391,500</b>	<b>391,500</b>
<b>Total Fund 9090 - WV RESTORE</b>	<b>232,810</b>	<b>391,500</b>	<b>391,500</b>	<b>391,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>232,810</b>	<b>391,500</b>	<b>391,500</b>	<b>391,500</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF REGISTERED NURSES	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,863,512	1,404,033	1,404,033	1,571,712
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	302,665	437,600	437,600	437,600
<b>TOTAL BOARD OF REGISTERED NURSES</b>	<b>2,166,177</b>	<b>1,841,633</b>	<b>1,841,633</b>	<b>2,009,312</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>2,166,177</b>	<b>1,841,633</b>	<b>1,841,633</b>	<b>2,009,312</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0908 - BOARD OF CHIROPRACTIC EXAMINERS**

**WV Code Chapter - 30 Article - 16**

Department Description

The Board of Chiropractic Examiners has the responsibility of regulating the practice of chiropractors in the state of West Virginia. The primary responsibility and obligation of the West Virginia Board of Chiropractic Examiners is to protect the public.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS**

<b>FUND CLASS: OTHER FUND: 8522 - CHIROPRACTIC EXAMINERS OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	51,567	50,977	50,977	50,977
EMPLOYEE BENEFITS	21,155	15,156	15,156	15,156
CURRENT EXPENSES	32,247	66,867	66,867	66,867
OTHER ASSETS	0	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>104,969</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Total Fund 8522 - CHIROPRACTIC EXAMINERS OPERATING FUND</b>	<b>104,969</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>104,969</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>



State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	104,969	135,000	135,000	135,000
<b>TOTAL BOARD OF CHIROPRACTIC EXAMINERS</b>	<b>104,969</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>104,969</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0909 - BOARD OF DENTISTRY**

**WV Code Chapter - 30 Article - 4**

Department Description

The West Virginia Board of Dentistry is a regulatory agency for the profession of dentistry and regulates dentists and dental hygienists holding a variety of licenses and certifications.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF DENTISTRY**

<b>FUND CLASS: OTHER FUND: 8525 - BOARD OF DENTISTRY SPECIAL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	152,661	240,524	176,764	176,764
EMPLOYEE BENEFITS	53,943	59,604	54,483	54,483
CURRENT EXPENSES	259,949	211,872	280,653	280,653
REPAIRS & ALTERATIONS	90	0	100	100
<b>Total 09900 - UNCLASSIFIED</b>	<b>466,643</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>
<b>Total Fund 8525 - BOARD OF DENTISTRY SPECIAL FUND</b>	<b>466,643</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>466,643</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF DENTISTRY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	466,643	512,000	512,000	512,000
<b>TOTAL BOARD OF DENTISTRY</b>	<b>466,643</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>466,643</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0910 - BOARD OF LANDSCAPE ARCHITECTS**

**WV Code Chapter - 30 Article - 22**

Department Description

The West Virginia State Board of Landscape Architects was created for the purpose of protecting the health, safety, interest, and welfare of its citizens by regulating those who hold themselves out to be and who engage in the practice of landscape architecture, analysis, planning, design, management, preservation, and rehabilitation of the land.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS**

FUND CLASS: OTHER FUND: 8528 - BOARD OF LANDSCAPE ARCHITECTS FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	0	1,800	1,800	1,800
CURRENT EXPENSES	9,339	26,424	26,424	26,424
<b>Total 09900 - UNCLASSIFIED</b>	<b>9,339</b>	<b>28,224</b>	<b>28,224</b>	<b>28,224</b>
<b>Total Fund 8528 - BOARD OF LANDSCAPE ARCHITECTS FUND</b>	<b>9,339</b>	<b>28,224</b>	<b>28,224</b>	<b>28,224</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>9,339</b>	<b>28,224</b>	<b>28,224</b>	<b>28,224</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,339	28,224	28,224	28,224
<b>TOTAL BOARD OF LANDSCAPE ARCHITECTS</b>	<b>9,339</b>	<b>28,224</b>	<b>28,224</b>	<b>28,224</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>9,339</b>	<b>28,224</b>	<b>28,224</b>	<b>28,224</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0911 - BOARD OF OCCUPATIONAL THERAPY**

**WV Code Chapter - 30 Article - 28**

Department Description

The West Virginia Board of Occupational Therapy regulates and licenses persons providing occupational therapy services to the general public in the state of West Virginia. The Board's duties include licensing occupational therapists and occupational therapy assistants, setting standards for the practice of occupational therapy through regulations and legislation, enforcing continuing education requirements to ensure continued competency, and receiving and resolving complaints from the public regarding occupational therapists and occupational therapy assistants who may have violated the WV Occupational Therapy Practice Act.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY**

**FUND CLASS: OTHER**

**FUND: 8531 - WEST VIRGINIA BOARD OF OCCUPATIONAL THERAPY  
FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

FTE	0.65	0.65	0.65	0.65
PERSONAL SERVICES	32,916	39,620	39,620	39,620
EMPLOYEE BENEFITS	11,708	12,950	13,050	13,050
CURRENT EXPENSES	40,526	62,430	62,330	62,330
<b>Total 09900 - UNCLASSIFIED</b>	<b>85,149</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>Total Fund 8531 - WEST VIRGINIA BOARD OF OCCUPATIONAL THERAPY FUND</b>	<b>85,149</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>85,149</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	85,149	115,000	115,000	115,000
<b>TOTAL BOARD OF OCCUPATIONAL THERAPY</b>	<b>85,149</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>85,149</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0912 - BOARD OF OPTOMETRY**

**WV Code Chapter - 30 Article - 8**

Department Description

The Board of Optometry licenses optometrists and protects the public. It examines all applicants for proper training and provides for continuing education standards as well as certification standards to ensure expert eye care. It also accepts complaints from the public, investigates possible violations of the WV Code and the Board's Code of Rules, and provides professional discipline when necessary. It provides a website for public outreach that contains on-line license renewal and license verifications, a complaint form, a listing of all rules and regulations governing optometry, a disciplinary action report, and a "Locate an Optometrist" feature along with other items of interest to the public. The Board ensures compliance with CE requirements through a 100% audit of all licensees.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF OPTOMETRY**

<b>FUND CLASS: OTHER FUND: 8534 - OPTOMETRY OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	2.00	2.00
PERSONAL SERVICES	49,986	60,224	59,900	59,900
EMPLOYEE BENEFITS	15,012	17,686	17,566	17,566
CURRENT EXPENSES	67,162	76,090	76,534	76,534
ASSETS	0	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>132,160</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>
<b>Total Fund 8534 - OPTOMETRY OPERATING FUND</b>	<b>132,160</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>132,160</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OPTOMETRY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	132,160	156,000	156,000	156,000
<b>TOTAL BOARD OF OPTOMETRY</b>	<b>132,160</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>132,160</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0913 - BOARD OF PHARMACY**

**WV Code Chapter - 30 Article - 5**

Department Description

It is the duty of the Board to protect the public health, safety, and welfare by the effective regulation of the practice of pharmacy, the licensure of pharmacists, maintenance of the West Virginia Controlled Substances Monitoring Program, and the licensure and regulation of all sites or persons who distribute, manufacture, or sell prescription drugs or devices within West Virginia.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF PHARMACY**

<b>FUND CLASS: OTHER FUND: 8537 - PHARMACY OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	11.00	12.00	11.00	11.00
PERSONAL SERVICES	832,472	815,280	915,280	915,280
EMPLOYEE BENEFITS	173,131	210,250	210,250	210,250
CURRENT EXPENSES	913,532	821,690	821,690	821,690
REPAIRS & ALTERATIONS	7,992	30,500	30,500	30,500
BUILDINGS	0	7,580	7,580	7,580
LAND	1,800	5,000	5,000	5,000
OTHER ASSETS	0	526,200	426,200	426,200
ASSETS	219	39,500	39,500	39,500
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,929,145</b>	<b>2,456,000</b>	<b>2,456,000</b>	<b>2,456,000</b>
<b>Total Fund 8537 - PHARMACY OPERATING FUND</b>	<b>1,929,145</b>	<b>2,456,000</b>	<b>2,456,000</b>	<b>2,456,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,929,145</b>	<b>2,456,000</b>	<b>2,456,000</b>	<b>2,456,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHARMACY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,929,145	2,456,000	2,456,000	2,456,000
<b>TOTAL BOARD OF PHARMACY</b>	<b>1,929,145</b>	<b>2,456,000</b>	<b>2,456,000</b>	<b>2,456,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>1,929,145</b>	<b>2,456,000</b>	<b>2,456,000</b>	<b>2,456,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0914 - BOARD OF PSYCHOLOGISTS**

**WV Code Chapter - 0914 Article - 30-21**

Department Description

The Board of Psychologists is designed to protect the state's citizens from the unqualified practice or malpractice of psychology.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF PSYCHOLOGISTS**

<b>FUND CLASS: OTHER FUND: 8540 - BOARD OF EXAMINERS OF PSYCHOLOGISTS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	57,007	70,900	70,900	70,900
EMPLOYEE BENEFITS	14,816	15,740	15,740	15,740
CURRENT EXPENSES	44,743	39,132	39,132	39,132
REPAIRS & ALTERATIONS	0	500	500	500
<b>Total 09900 - UNCLASSIFIED</b>	<b>116,566</b>	<b>126,272</b>	<b>126,272</b>	<b>126,272</b>
<b>Total Fund 8540 - BOARD OF EXAMINERS OF PSYCHOLOGISTS FUND</b>	<b>116,566</b>	<b>126,272</b>	<b>126,272</b>	<b>126,272</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>116,566</b>	<b>126,272</b>	<b>126,272</b>	<b>126,272</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PSYCHOLOGISTS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	116,566	126,272	126,272	126,272
<b>TOTAL BOARD OF PSYCHOLOGISTS</b>	<b>116,566</b>	<b>126,272</b>	<b>126,272</b>	<b>126,272</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>116,566</b>	<b>126,272</b>	<b>126,272</b>	<b>126,272</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS**

**WV Code Chapter - 30 Article - 23**

Department Description

The Mission of the West Virginia Medical Imaging & Radiation Therapy Technology Board of Examiners is to be the driving force behind the highest quality imaging and radiation safety standards in West Virginia through the licensure of educationally prepared and clinically competent professionals.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION  
THERAPY TECHNICIANS**

**FUND CLASS: OTHER**

**FUND: 8543 - BD OF EXAMINERS MEDICAL IMAGING TECHNOLOGY  
FUND**

**09900 - UNCLASSIFIED**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
PERSONAL SERVICES	113,714	150,500	116,500	116,500
EMPLOYEE BENEFITS	32,318	27,077	35,000	35,000
CURRENT EXPENSES	78,500	51,653	77,730	77,730
<b>Total 09900 - UNCLASSIFIED</b>	<b>224,532</b>	<b>229,230</b>	<b>229,230</b>	<b>229,230</b>
<b>Total Fund 8543 - BD OF EXAMINERS MEDICAL IMAGING TECHNOLOGY FUND</b>	<b>224,532</b>	<b>229,230</b>	<b>229,230</b>	<b>229,230</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>224,532</b>	<b>229,230</b>	<b>229,230</b>	<b>229,230</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	224,532	229,230	229,230	229,230
<b>TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS</b>	<b>224,532</b>	<b>229,230</b>	<b>229,230</b>	<b>229,230</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>224,532</b>	<b>229,230</b>	<b>229,230</b>	<b>229,230</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0916 - BOARD OF SANITARIANS**

**WV Code Chapter - 3 Article - 11**

Department Description

The State Board of Sanitarians was established pursuant to West Virginia State Code, Chapter 30, Article 17. The State Board of Sanitarians sets the requirements for licenses, permits, and certifications for registered sanitarians, sanitarians, and sanitarians-in-training.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated fund.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF SANITARIANS**

<b>FUND CLASS: OTHER FUND: 8546 - SANITARIANS OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	2,900	4,200	3,200	3,200
EMPLOYEE BENEFITS	222	300	300	300
CURRENT EXPENSES	9,638	8,000	3,358	3,358
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,760</b>	<b>12,500</b>	<b>6,858</b>	<b>6,858</b>
<b>Total Fund 8546 - SANITARIANS OPERATING FUND</b>	<b>12,760</b>	<b>12,500</b>	<b>6,858</b>	<b>6,858</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>12,760</b>	<b>12,500</b>	<b>6,858</b>	<b>6,858</b>



State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SANITARIANS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,760	12,500	6,858	6,858
<b>TOTAL BOARD OF SANITARIANS</b>	<b>12,760</b>	<b>12,500</b>	<b>6,858</b>	<b>6,858</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>12,760</b>	<b>12,500</b>	<b>6,858</b>	<b>6,858</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0917 - BOARD OF PROFESSIONAL ENGINEERS**

**WV Code Chapter - 30 Article - 13**

Department Description

The WV State Board of Registration for Professional Engineers is a professional licensing board responsible for the regulation of the practice of engineering. This agency is charged with safeguarding the health, safety, and welfare of the public and providing for the registration of qualified persons as Professional Engineers (PEs), the certification of Engineer Interns (EIs), and issuance of Certificates of Authorization (COAs) for engineering companies practicing or offering to provide engineering services in the state of West Virginia.

The activities and responsibilities of this Board include, but are not limited to, the following: application processing and exam approvals for national engineering exams (the Fundamentals of Engineering Exam-FE and the Principles and Practice Exam-PE), exam administration for all FE and PE exams prepared by the National Council of Examiners for Engineering and Surveying (NCEES), comity application processing, company/firm Certificate of Authorization (COA) application processing, issuance of certificates (EI, PE and COA) to qualified applicants, license renewal applications and processing, maintaining and auditing of continuing education of licensees, comprehensive enforcement program to uphold WV Engineering Law, and providing information so the public can make informed decisions regarding utilizing professional engineering services within the State of West Virginia.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS**

FUND CLASS: OTHER FUND: 8549 - BOARD OF PROFESSIONAL ENGINEERS FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	5.00	5.00	5.75	5.75
PERSONAL SERVICES	379,313	466,000	466,000	466,000
EMPLOYEE BENEFITS	104,345	146,500	146,500	146,500
CURRENT EXPENSES	289,782	418,000	418,000	418,000
REPAIRS & ALTERATIONS	0	1,500	1,500	1,500
OTHER ASSETS	23,800	20,000	20,000	20,000
ASSETS	0	14,000	14,000	14,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>797,240</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>1,066,000</b>
<b>Total Fund 8549 - BOARD OF PROFESSIONAL ENGINEERS FUND</b>	<b>797,240</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>1,066,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>797,240</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>1,066,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	797,240	1,066,000	1,066,000	1,066,000
<b>TOTAL BOARD OF PROFESSIONAL ENGINEERS</b>	<b>797,240</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>1,066,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>797,240</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>1,066,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0918 - BOARD OF ACCOUNTANCY**

**WV Code Chapter - 30 Article - 9**

Department Description

The West Virginia Board of Accountancy is the state regulatory board providing for the approval, testing, and licensure of Certified Public Accountants. State Code also permits disciplinary proceedings for licensees or firms who violate state code.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF ACCOUNTANCY**

<b>FUND CLASS: OTHER FUND: 8552 - ACCOUNTANCY OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	165,444	181,500	197,620	197,620
EMPLOYEE BENEFITS	51,079	61,400	65,850	65,850
CURRENT EXPENSES	118,275	267,200	248,300	248,300
REPAIRS & ALTERATIONS	0	700	700	700
OTHER ASSETS	9,200	26,000	24,330	24,330
ASSETS	6,822	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>350,820</b>	<b>536,800</b>	<b>536,800</b>	<b>536,800</b>
<b>Total Fund 8552 - ACCOUNTANCY OPERATING FUND</b>	<b>350,820</b>	<b>536,800</b>	<b>536,800</b>	<b>536,800</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>350,820</b>	<b>536,800</b>	<b>536,800</b>	<b>536,800</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACCOUNTANCY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	350,820	536,800	536,800	536,800
<b>TOTAL BOARD OF ACCOUNTANCY</b>	<b>350,820</b>	<b>536,800</b>	<b>536,800</b>	<b>536,800</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>350,820</b>	<b>536,800</b>	<b>536,800</b>	<b>536,800</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0919 - BOARD OF ARCHITECTS**

**WV Code Chapter - 30 Article - 12**

Department Description

The West Virginia Board of Architects was established to safeguard the life, health, property and public welfare of the people of West Virginia and to protect the against the unauthorized, unqualified and improper practice of architecture in the state. The Board licenses and renews the licenses of architects practicing in the State of West Virginia and also audits their required continuing education hours annually.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF ARCHITECTS**

FUND CLASS: OTHER FUND: 8555 - ARCHITECTS OPERATING FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	58,654	71,757	71,817	71,817
EMPLOYEE BENEFITS	22,131	23,772	23,772	23,772
CURRENT EXPENSES	59,462	73,460	73,400	73,400
REPAIRS & ALTERATIONS	0	315	315	315
<b>Total 09900 - UNCLASSIFIED</b>	<b>140,247</b>	<b>169,304</b>	<b>169,304</b>	<b>169,304</b>
<b>Total Fund 8555 - ARCHITECTS OPERATING FUND</b>	<b>140,247</b>	<b>169,304</b>	<b>169,304</b>	<b>169,304</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>140,247</b>	<b>169,304</b>	<b>169,304</b>	<b>169,304</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ARCHITECTS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	140,247	169,304	169,304	169,304
<b>TOTAL BOARD OF ARCHITECTS</b>	<b>140,247</b>	<b>169,304</b>	<b>169,304</b>	<b>169,304</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>140,247</b>	<b>169,304</b>	<b>169,304</b>	<b>169,304</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0921 - WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE**

**WV Code Chapter - 30 Article - 14**

Department Description

The West Virginia Board of Osteopathic Medicine is mandated by W.Va. Code Chapter 30 to license osteopathic physicians and physician assistants and to regulate the rules with disciplinary action as needed.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 8600 - OSTEOPATHY OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	4.00	4.00	4.00
PERSONAL SERVICES	147,793	239,285	261,975	261,975
EMPLOYEE BENEFITS	52,453	51,800	76,470	76,470
CURRENT EXPENSES	273,198	153,300	105,940	105,940
<b>Total 09900 - UNCLASSIFIED</b>	<b>473,444</b>	<b>444,385</b>	<b>444,385</b>	<b>444,385</b>
<b>Total Fund 8600 - OSTEOPATHY OPERATING FUND</b>	<b>473,444</b>	<b>444,385</b>	<b>444,385</b>	<b>444,385</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>473,444</b>	<b>444,385</b>	<b>444,385</b>	<b>444,385</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	473,444	444,385	444,385	444,385
<b>TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE</b>	<b>473,444</b>	<b>444,385</b>	<b>444,385</b>	<b>444,385</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>473,444</b>	<b>444,385</b>	<b>444,385</b>	<b>444,385</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0922 - BOARD OF PHYSICAL THERAPY**

**WV Code Chapter - 30 Article - 20-5**

Department Description

It is the responsibility of the Board of Physical Therapy to review, license, and register physical therapists, physical therapists assistants, and athletic trainers.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF PHYSICAL THERAPY**

<b>FUND CLASS: OTHER FUND: 8603 - WEST VIRGINIA BOARD OF PHYSICAL THERAPY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.00	2.00	2.75	2.75
PERSONAL SERVICES	78,933	128,900	128,900	128,900
EMPLOYEE BENEFITS	21,897	45,009	45,009	45,009
CURRENT EXPENSES	77,377	319,591	254,319	254,319
REPAIRS & ALTERATIONS	0	500	500	500
BUILDINGS	0	6,000	6,000	6,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>178,206</b>	<b>500,000</b>	<b>434,728</b>	<b>434,728</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	127,723	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>127,723</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8603 - WEST VIRGINIA BOARD OF PHYSICAL THERAPY FUND</b>	<b>305,929</b>	<b>500,000</b>	<b>434,728</b>	<b>434,728</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>305,929</b>	<b>500,000</b>	<b>434,728</b>	<b>434,728</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MISCELLANEOUS**

DEPARTMENT: BOARD OF PHYSICAL THERAPY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	305,929	500,000	434,728	434,728
<b>TOTAL BOARD OF PHYSICAL THERAPY</b>	<b>305,929</b>	<b>500,000</b>	<b>434,728</b>	<b>434,728</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>305,929</b>	<b>500,000</b>	<b>434,728</b>	<b>434,728</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0923 - BOARD OF VETERINARY MEDICINE**

**WV Code Chapter - 30 Article - 26**

Department Description

The purpose of the West Virginia Board of Veterinary Medicine is to provide for the licensure of veterinarians, registration of veterinary technicians, and certification of animal euthanasia technicians. The Board regulates and inspects veterinary facilities and investigates complaints regarding improper, illegal, or unethical activities by licensees in the practice of the professions. Additionally, the Board must assure compliance with continued professional education for the enrichment of the skills and knowledge of the practitioner in the best interests of the citizens and their animals. The primary purpose of the regulatory board is to protect and promote the public health, safety, and welfare, and to enhance the veterinary profession.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF VETERINARY MEDICINE**

<b>FUND CLASS: OTHER FUND: 8606 - BOARD OF VETERINARY MEDICINE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.75	1.75	1.75	1.75
PERSONAL SERVICES	126,225	143,921	143,981	143,981
EMPLOYEE BENEFITS	26,480	37,254	37,254	37,254
CURRENT EXPENSES	105,102	123,178	123,178	123,178
REPAIRS & ALTERATIONS	474	1,050	1,050	1,050
OTHER ASSETS	0	3,000	3,000	3,000
ASSETS	0	2,000	2,000	2,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>258,282</b>	<b>310,403</b>	<b>310,463</b>	<b>310,463</b>
<b>Total Fund 8606 - BOARD OF VETERINARY MEDICINE FUND</b>	<b>258,282</b>	<b>310,403</b>	<b>310,463</b>	<b>310,463</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>258,282</b>	<b>310,403</b>	<b>310,463</b>	<b>310,463</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF VETERINARY MEDICINE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	258,282	310,403	310,463	310,463
<b>TOTAL BOARD OF VETERINARY MEDICINE</b>	<b>258,282</b>	<b>310,403</b>	<b>310,463</b>	<b>310,463</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>258,282</b>	<b>310,403</b>	<b>310,463</b>	<b>310,463</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0926 - PUBLIC SERVICE COMMISSION**

**WV Code Chapter - 24,24A & 24B Article - all**

<p>Department Description</p> <p>The Public Service Commission is responsible for the following divisions:</p> <p>Utilities Division- Provides the advocacy, regulatory, and adjudicatory functions necessary to enable and facilitate quality service throughout the state. The fund also supports West Virginia's railway safety and productivity, enhances the level of safety of the traveling public, and enforces West Virginia laws governing overweight/over dimensional vehicles to reduce highway maintenance.</p> <p>Gas Pipeline Safety - Responsible for ensuring safety of transportation of natural gas by pipeline in the state.</p> <p>Motor Carrier Section of the Transportation Division- Administers and enforces W.Va. Code Chapter 24A-6-6 relating to the regulation of the for-hire transportation of passengers and property in the state. Regulations include economic rates, public safety, and the public interest.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Federal Revenue Fund 8743 \$1,695,866 Fund 8744 \$728,300</p> <p>Special Revenue Fund 8623 \$21,169,224 Fund 8624 \$385,164 Fund 8625 \$2,923,316 Fund 8627 \$1,034,376</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8743 - CONS FED FUNDS MOTOR CARRIER DIVISION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.65	21.65	21.65	21.65
PERSONAL SERVICES	501,061	978,413	978,413	978,413
EMPLOYEE BENEFITS	179,184	308,500	308,500	308,500
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>680,245</b>	<b>1,286,913</b>	<b>1,286,913</b>	<b>1,286,913</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	40,000	40,000	40,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	750,000	0	0
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	46,020	368,953	368,953	368,953
<b>Total 13000 - CURRENT EXPENSES</b>	<b>46,020</b>	<b>368,953</b>	<b>368,953</b>	<b>368,953</b>
<b>Total Fund 8743 - CONS FED FUNDS MOTOR CARRIER DIVISION FUND</b>	<b>726,264</b>	<b>2,445,866</b>	<b>1,695,866</b>	<b>1,695,866</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>726,264</b>	<b>2,445,866</b>	<b>1,695,866</b>	<b>1,695,866</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8744 - CONS FED FUNDS GAS PIPELINE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.60	6.20	6.60	6.60
PERSONAL SERVICES	275,746	429,800	429,800	429,800
EMPLOYEE BENEFITS	95,455	166,800	166,800	166,800
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>371,200</b>	<b>596,600</b>	<b>596,600</b>	<b>596,600</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	3,000	3,000	3,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	36	4,072	4,072	4,072
<b>Total 09900 - UNCLASSIFIED</b>	<b>36</b>	<b>4,072</b>	<b>4,072</b>	<b>4,072</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	42,888	124,628	124,628	124,628
<b>Total 13000 - CURRENT EXPENSES</b>	<b>42,888</b>	<b>124,628</b>	<b>124,628</b>	<b>124,628</b>
<b>Total Fund 8744 - CONS FED FUNDS GAS PIPELINE FUND</b>	<b>414,125</b>	<b>728,300</b>	<b>728,300</b>	<b>728,300</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>414,125</b>	<b>728,300</b>	<b>728,300</b>	<b>728,300</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8623 - PUBLIC SERVICE COMMISSION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	152.28	179.98	180.58	180.58
PERSONAL SERVICES	7,342,509	8,839,888	8,839,888	8,839,888
EMPLOYEE BENEFITS	2,550,421	2,967,426	2,967,426	2,967,426
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>9,892,930</b>	<b>11,807,314</b>	<b>11,807,314</b>	<b>11,807,314</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	23,496	55,000	55,000	55,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>23,496</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	121,238	160,000	160,000	160,000
<b>Total 07000 - EQUIPMENT</b>	<b>121,238</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	37,587	147,643	147,643	147,643
<b>Total 09900 - UNCLASSIFIED</b>	<b>37,587</b>	<b>147,643</b>	<b>147,643</b>	<b>147,643</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	1,775,044	2,594,398	2,572,222	2,572,222
<b>Total 13000 - CURRENT EXPENSES</b>	<b>1,775,044</b>	<b>2,594,398</b>	<b>2,572,222</b>	<b>2,572,222</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	2,998,399	0	0	0
<b>Total 25800 - BUILDINGS</b>	<b>2,998,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>34500 - PSC WEIGHT ENFORCEMENT</b>				
FTE	41.84	77.74	77.24	77.24
PERSONAL SERVICES	1,512,395	2,693,582	2,693,582	2,693,582
EMPLOYEE BENEFITS	657,894	1,061,285	1,061,285	1,061,285
CURRENT EXPENSES	540,375	583,017	583,017	583,017
REPAIRS & ALTERATIONS	34,326	32,569	32,569	32,569
ASSETS	3,413	0	0	0
<b>Total 34500 - PSC WEIGHT ENFORCEMENT</b>	<b>2,748,403</b>	<b>4,370,453</b>	<b>4,370,453</b>	<b>4,370,453</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	4,500,000	1,534,376	1,534,376	1,534,376
<b>Total 42600 - TRANSFERS</b>	<b>4,500,000</b>	<b>1,534,376</b>	<b>1,534,376</b>	<b>1,534,376</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8623 - PUBLIC SERVICE COMMISSION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>52000 - DEBT PAYMENT/CAPITAL OUTLAY</b>				
CURRENT EXPENSES	345,643	350,000	350,000	350,000
<b>Total 52000 - DEBT PAYMENT/CAPITAL OUTLAY</b>	<b>345,643</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	114,609	150,040	172,216	172,216
<b>Total 91300 - BRIM PREMIUM</b>	<b>114,609</b>	<b>150,040</b>	<b>172,216</b>	<b>172,216</b>
<b>Total Fund 8623 - PUBLIC SERVICE COMMISSION FUND</b>	<b>22,557,349</b>	<b>21,169,224</b>	<b>21,169,224</b>	<b>21,169,224</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>22,557,349</b>	<b>21,169,224</b>	<b>21,169,224</b>	<b>21,169,224</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8624 - PUBLIC SERVICE COMMISSION PIPELINE SAFETY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.52	2.95	2.95	2.95
PERSONAL SERVICES	164,010	204,388	204,388	204,388
EMPLOYEE BENEFITS	54,696	79,810	79,810	79,810
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>218,705</b>	<b>284,198</b>	<b>284,198</b>	<b>284,198</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	2,503	4,000	4,000	4,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>2,503</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	26	3,851	3,851	3,851
REPAIRS & ALTERATIONS	231	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>257</b>	<b>3,851</b>	<b>3,851</b>	<b>3,851</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	72,292	93,115	93,115	93,115
<b>Total 13000 - CURRENT EXPENSES</b>	<b>72,292</b>	<b>93,115</b>	<b>93,115</b>	<b>93,115</b>
<b>Total Fund 8624 - PUBLIC SERVICE COMMISSION PIPELINE SAFETY FUND</b>	<b>293,757</b>	<b>385,164</b>	<b>385,164</b>	<b>385,164</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>293,757</b>	<b>385,164</b>	<b>385,164</b>	<b>385,164</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8625 - PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	24.38	40.55	40.05	40.05
PERSONAL SERVICES	1,046,912	1,640,120	1,640,120	1,640,120
EMPLOYEE BENEFITS	380,746	603,406	603,406	603,406
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,427,658</b>	<b>2,243,526</b>	<b>2,243,526</b>	<b>2,243,526</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	13,773	23,000	23,000	23,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>13,773</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	50,000	50,000	50,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	452	29,233	29,233	29,233
<b>Total 09900 - UNCLASSIFIED</b>	<b>452</b>	<b>29,233</b>	<b>29,233</b>	<b>29,233</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	219,810	577,557	577,557	577,557
<b>Total 13000 - CURRENT EXPENSES</b>	<b>219,810</b>	<b>577,557</b>	<b>577,557</b>	<b>577,557</b>
<b>Total Fund 8625 - PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND</b>	<b>1,661,693</b>	<b>2,923,316</b>	<b>2,923,316</b>	<b>2,923,316</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,661,693</b>	<b>2,923,316</b>	<b>2,923,316</b>	<b>2,923,316</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8627 - CONSUMER ADVOCATE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.00	8.00	8.00	8.00
PERSONAL SERVICES	403,804	551,350	551,350	551,350
EMPLOYEE BENEFITS	132,614	192,022	192,022	192,022
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>536,418</b>	<b>743,372</b>	<b>743,372</b>	<b>743,372</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	3,352	9,872	9,872	9,872
<b>Total 07000 - EQUIPMENT</b>	<b>3,352</b>	<b>9,872</b>	<b>9,872</b>	<b>9,872</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	220,524	276,472	276,472	276,472
<b>Total 13000 - CURRENT EXPENSES</b>	<b>220,524</b>	<b>276,472</b>	<b>276,472</b>	<b>276,472</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	4,508	4,660	4,660	4,660
<b>Total 91300 - BRIM PREMIUM</b>	<b>4,508</b>	<b>4,660</b>	<b>4,660</b>	<b>4,660</b>
<b>Total Fund 8627 - CONSUMER ADVOCATE FUND</b>	<b>764,802</b>	<b>1,034,376</b>	<b>1,034,376</b>	<b>1,034,376</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>764,802</b>	<b>1,034,376</b>	<b>1,034,376</b>	<b>1,034,376</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

**FUND CLASS: OTHER**

**FUND: 8629 - MOTOR CARRIER - LAW ENFORCEMENT INVESTIGATIVE  
FUND**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

0

60,000

60,000

60,000

**Total 09900 - UNCLASSIFIED**

**0**

**60,000**

**60,000**

**60,000**

**Total Fund 8629 - MOTOR CARRIER - LAW ENFORCEMENT  
INVESTIGATIVE FUND**

**0**

**60,000**

**60,000**

**60,000**

**Less: Reappropriations**

**Net Fund Total**

**0**

**60,000**

**60,000**

**60,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

<b>FUND CLASS: OTHER FUND: 8631 - CABLE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	0.20	1.40	1.40	1.40
PERSONAL SERVICES	36,849	70,735	70,735	70,735
EMPLOYEE BENEFITS	11,362	26,330	26,330	26,330
CURRENT EXPENSES	422	4,774	4,774	4,774
<b>Total 09900 - UNCLASSIFIED</b>	<b>48,633</b>	<b>101,839</b>	<b>101,839</b>	<b>101,839</b>
<b>Total Fund 8631 - CABLE FUND</b>	<b>48,633</b>	<b>101,839</b>	<b>101,839</b>	<b>101,839</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>48,633</b>	<b>101,839</b>	<b>101,839</b>	<b>101,839</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

**FUND CLASS: OTHER**

**FUND: 8632 - ENHANCED 911 WIRELESS TOWER ACCESS  
ASSISTANCE FUND**

**09900 - UNCLASSIFIED**

CURRENT EXPENSES

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>Total 09900 - UNCLASSIFIED</b>	<b>678,000</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>1,530,000</b>
<b>Total Fund 8632 - ENHANCED 911 WIRELESS TOWER ACCESS ASSISTANCE FUND</b>	<b>678,000</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>1,530,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>678,000</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>1,530,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

<b>FUND CLASS: OTHER FUND: 8633 - GIFTS GRANTS &amp; DONATIONS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	455,000	455,000	455,000
ASSETS	0	70,000	70,000	70,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>
<b>Total Fund 8633 - GIFTS GRANTS &amp; DONATIONS</b>	<b>0</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>0</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MISCELLANEOUS**

DEPARTMENT: PUBLIC SERVICE COMMISSION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,140,389	3,174,166	2,424,166	2,424,166
SPECIAL REVENUE	25,277,601	25,512,080	25,512,080	25,512,080
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	726,633	2,216,839	2,216,839	2,216,839
<b>TOTAL PUBLIC SERVICE COMMISSION</b>	<b>27,144,623</b>	<b>30,903,085</b>	<b>30,153,085</b>	<b>30,153,085</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>27,144,623</b>	<b>30,903,085</b>	<b>30,153,085</b>	<b>30,153,085</b>



**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0927 - REAL ESTATE COMMISSION**

**WV Code Chapter - 30 Article - 40**

Department Description

The Real Estate Commission regulates transactions involving real property and is charged with the duty to license, regulate, and supervise real estate brokers and salespersons. The Commission also designs and administers the examinations required for licensure and evaluates and approves all pre-licensure and continuing education courses offered to the public.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue  
 Fund 8635 \$883,035

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: REAL ESTATE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8635 - REAL ESTATE LICENSE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	7.00	13.00	13.00
PERSONAL SERVICES	274,950	439,825	439,825	439,825
EMPLOYEE BENEFITS	75,244	142,588	142,588	142,588
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>350,194</b>	<b>582,413</b>	<b>582,413</b>	<b>582,413</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	10,000	10,000	10,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	223,410	285,622	285,622	285,622
<b>Total 13000 - CURRENT EXPENSES</b>	<b>223,410</b>	<b>285,622</b>	<b>285,622</b>	<b>285,622</b>
<b>Total Fund 8635 - REAL ESTATE LICENSE FUND</b>	<b>573,604</b>	<b>883,035</b>	<b>883,035</b>	<b>883,035</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>573,604</b>	<b>883,035</b>	<b>883,035</b>	<b>883,035</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: REAL ESTATE COMMISSION	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	573,604	883,035	883,035	883,035
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL REAL ESTATE COMMISSION</b>	<b>573,604</b>	<b>883,035</b>	<b>883,035</b>	<b>883,035</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>573,604</b>	<b>883,035</b>	<b>883,035</b>	<b>883,035</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0929 - BOARD OF FORESTERS**

**WV Code Chapter - 30 Article - 19**

Department Description

The West Virginia Board of Foresters issues licenses to foresters who meet the requirements for licensure as indicated in the WV Code 30-19-1. This licensure will help protect the health, welfare, and safety of the public. The board is authorized to propose rules, set fees, and proceed with any disciplinary action as necessary.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF FORESTERS</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8643 - FORESTERS OPERATING FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	3,167	6,000	6,000	6,000
EMPLOYEE BENEFITS	242	700	700	700
CURRENT EXPENSES	8,091	21,200	21,200	21,200
<b>Total 09900 - UNCLASSIFIED</b>	<b>11,500</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
<b>42600 - TRANSFERS</b>				
CURRENT EXPENSES	489	0	0	0
<b>Total 42600 - TRANSFERS</b>	<b>489</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8643 - FORESTERS OPERATING FUND</b>	<b>11,989</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>11,989</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MISCELLANEOUS**

DEPARTMENT: BOARD OF FORESTERS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,989	27,900	27,900	27,900
<b>TOTAL BOARD OF FORESTERS</b>	<b>11,989</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>11,989</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0930 - BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY**

**WV Code Chapter - 30 Article - 32**

<p>Department Description</p> <p>The WV Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of WV Code 30-32 and Legislative Rules 29-1 thru 29-5. The Board establishes licensure fees, evaluates the qualifications of applicants, registers Speech-Language Pathology and Audiology Assistants, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur.</p> <p>The Board promulgates reasonable rules, including but not limited to rules that delineate qualifications for licensure, specify requirements for license renewal, delineate procedures for registering Speech-Language Pathology &amp; Audiology Assistants, and establish standards of professional conduct.</p> <p>The mission of the WV Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health by assuring and maintaining the professional qualifications of Speech-Language Pathologists, Audiologists, Speech-Language Pathology &amp; Audiology Assistants in the State of West Virginia.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8646 \$138,813</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 8646 - SPEECH-LANGUAGE PATHOLOGY &amp; AUDIOLOGY</b>				
<b>OPERATING FD</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	57,334	61,508	61,540	61,540
EMPLOYEE BENEFITS	10,693	11,682	11,650	11,650
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>68,027</b>	<b>73,190</b>	<b>73,190</b>	<b>73,190</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	67,519	65,623	65,623	65,623
<b>Total 13000 - CURRENT EXPENSES</b>	<b>67,519</b>	<b>65,623</b>	<b>65,623</b>	<b>65,623</b>
<b>Total Fund 8646 - SPEECH-LANGUAGE PATHOLOGY &amp; AUDIOLOGY OPERATING FD</b>	<b>135,546</b>	<b>138,813</b>	<b>138,813</b>	<b>138,813</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>135,546</b>	<b>138,813</b>	<b>138,813</b>	<b>138,813</b>



State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	135,546	138,813	138,813	138,813
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY</b>	<b>135,546</b>	<b>138,813</b>	<b>138,813</b>	<b>138,813</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>135,546</b>	<b>138,813</b>	<b>138,813</b>	<b>138,813</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0935 - BOARD OF RESPIRATORY CARE**

**WV Code Chapter - 30 Article - 34**

<p>Department Description</p> <p>The mission of the West Virginia Board of Respiratory Care is to provide oversight of respiratory care practitioners in the state. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8676 \$133,590 (\$2,500 Special Revenue increased spending authority to Personal Services)</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF RESPIRATORY CARE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8676 - BOARD OF RESPIRATORY CARE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
PERSONAL SERVICES	55,027	58,523	58,583	58,583
EMPLOYEE BENEFITS	21,655	21,120	21,720	24,220
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>76,682</b>	<b>79,643</b>	<b>80,303</b>	<b>82,803</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	400	400	400
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	45,984	51,047	50,387	50,387
<b>Total 13000 - CURRENT EXPENSES</b>	<b>45,984</b>	<b>51,047</b>	<b>50,387</b>	<b>50,387</b>
<b>Total Fund 8676 - BOARD OF RESPIRATORY CARE FUND</b>	<b>122,666</b>	<b>131,090</b>	<b>131,090</b>	<b>133,590</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>122,666</b>	<b>131,090</b>	<b>131,090</b>	<b>133,590</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF RESPIRATORY CARE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	122,666	131,090	131,090	133,590
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF RESPIRATORY CARE</b>	<b>122,666</b>	<b>131,090</b>	<b>131,090</b>	<b>133,590</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>122,666</b>	<b>131,090</b>	<b>131,090</b>	<b>133,590</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0936 - BOARD OF LICENSED DIETITIANS**

**WV Code Chapter - 30 Article - 35**

<p>Department Description</p> <p>The West Virginia Board of Licensed Dietitians issues licenses to dietitians who meet the requirements as indicated in the WV Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8680 \$33,000</p>
---	--

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF LICENSED DIETITIANS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8680 - DIETITIANS LICENSURE BOARD FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.20	0.75	0.00	0.00
PERSONAL SERVICES	9,805	14,950	14,950	14,950
EMPLOYEE BENEFITS	750	1,000	1,000	1,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,555</b>	<b>15,950</b>	<b>15,950</b>	<b>15,950</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	15,877	17,050	17,050	17,050
<b>Total 13000 - CURRENT EXPENSES</b>	<b>15,877</b>	<b>17,050</b>	<b>17,050</b>	<b>17,050</b>
<b>Total Fund 8680 - DIETITIANS LICENSURE BOARD FUND</b>	<b>26,431</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>26,431</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LICENSED DIETITIANS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	26,431	33,000	33,000	33,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF LICENSED DIETITIANS</b>	<b>26,431</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>26,431</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0937 - BOARD OF ACUPUNCTURE**

**WV Code Chapter - 30 Article - 36**

Department Description

The West Virginia Board of Acupuncture issues licenses to acupuncturists who meet the requirements for licensure as indicated in WV Code 30-36-1. This licensure will help protect the health, safety, and welfare of the public and ensure standards of competency in the practice of acupuncture. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF ACUPUNCTURE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8677 - BOARD OF ACUPUNCTURE</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	5,983	10,766	7,766	7,766
EMPLOYEE BENEFITS	161	500	600	600
CURRENT EXPENSES	6,312	4,734	7,634	7,634
<b>Total 09900 - UNCLASSIFIED</b>	<b>12,456</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Total Fund 8677 - BOARD OF ACUPUNCTURE</b>	<b>12,456</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>12,456</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACUPUNCTURE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,456	16,000	16,000	16,000
<b>TOTAL BOARD OF ACUPUNCTURE</b>	<b>12,456</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>12,456</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0938 - MESSAGE THERAPY LICENSURE BOARD**

**WV Code Chapter - 30 Article - 37**

<p>Department Description</p> <p>The Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in the WV Code 30-37-1. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8671 \$147,066 (\$20,000 Special Revenue increased spending authority for creation/maintenance of website, programming, software and maintenance)</p>
--	--

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: MESSAGE THERAPY LICENSURE BOARD</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8671 - MESSAGE THERAPISTS BOARD FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.25	1.25
PERSONAL SERVICES	72,462	79,461	79,521	79,521
EMPLOYEE BENEFITS	20,385	24,957	24,897	24,897
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>92,847</b>	<b>104,418</b>	<b>104,418</b>	<b>104,418</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	27,824	42,648	22,648	42,648
<b>Total 13000 - CURRENT EXPENSES</b>	<b>27,824</b>	<b>42,648</b>	<b>22,648</b>	<b>42,648</b>
<b>Total Fund 8671 - MESSAGE THERAPISTS BOARD FUND</b>	<b>120,671</b>	<b>147,066</b>	<b>127,066</b>	<b>147,066</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>120,671</b>	<b>147,066</b>	<b>127,066</b>	<b>147,066</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	120,671	147,066	127,066	147,066
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL MASSAGE THERAPY LICENSURE BOARD</b>	<b>120,671</b>	<b>147,066</b>	<b>127,066</b>	<b>147,066</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>120,671</b>	<b>147,066</b>	<b>127,066</b>	<b>147,066</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0939 - COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY**

**WV Code Chapter - 29 Article - 26-6(a)**

Department Description

In 2001, the West Virginia Legislature created the Courthouse Facilities Improvement Authority (CFIA) to provide county government with funding assistance to modify existing courthouse facilities or for the construction of new courthouse facilities. County governments may apply for grant funding on an annual basis. The CFIA has many goals, including to make every courthouse in the county safe, sound, and compliant with all building requirements. The CFIA helps to maintain the integrity of every county courthouse structure in the state in hopes that the historic buildings will be around for generations of WV citizens to enjoy.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY**

<b>FUND CLASS: OTHER FUND: 8685 - WV COURTHOUSE FACILITIES IMPROVEMENT FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	1.00	1.60	1.60	1.60
PERSONAL SERVICES	68,484	90,740	90,800	90,800
EMPLOYEE BENEFITS	13,871	33,200	33,200	33,200
CURRENT EXPENSES	1,752,932	3,580,750	3,580,750	3,580,750
REPAIRS & ALTERATIONS	510	4,750	4,750	4,750
BUILDINGS	0	50,000	50,000	50,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>1,835,797</b>	<b>3,759,440</b>	<b>3,759,500</b>	<b>3,759,500</b>
<b>Total Fund 8685 - WV COURTHOUSE FACILITIES IMPROVEMENT FUND</b>	<b>1,835,797</b>	<b>3,759,440</b>	<b>3,759,500</b>	<b>3,759,500</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,835,797</b>	<b>3,759,440</b>	<b>3,759,500</b>	<b>3,759,500</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,835,797	3,759,440	3,759,500	3,759,500
<b>TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY</b>	<b>1,835,797</b>	<b>3,759,440</b>	<b>3,759,500</b>	<b>3,759,500</b>
Less: Reappropriations	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,835,797</b>	<b>3,759,440</b>	<b>3,759,500</b>	<b>3,759,500</b>



**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0941 - NATIONAL COAL HERITAGE AREA AUTHORITY**

**WV Code Chapter - 29 Article - 27**

<p>Department Description</p> <p>The National Coal Heritage Area (NCHA) is one of 49 federally designated heritage areas in the United States associated with the rich coal mining history of West Virginia. The NCHA encompasses twelve entire counties and two watersheds in southern West Virginia: Boone, Cabell, Fayette, McDowell, Mercer, Logan, Summers, Wyoming, Wayne, Mingo, Lincoln, Raleigh, and the Paint Creek and Cabin Creek Watersheds in Kanawha County. The authority is charged with providing assistance to local communities in accessing state and federal funds and other grant sources to assist with historic preservation, economic development, and tourism projects in the national coal heritage area. The NCHA receives an annual appropriation from Congress through the National Park Service to assist in operations of the NCHAA and in implementation of the approved management plan. In the past we received state funding to match federal funding. The funding we received from the WV Development Office was cut in FY2017.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Federal Revenue          Fund 8869 \$800,600</p>
---	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8869 - CONSOLIDATED FEDERAL FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.40	2.50	0.00	0.00
PERSONAL SERVICES	117,431	114,800	114,880	114,880
EMPLOYEE BENEFITS	33,939	44,435	44,355	44,355
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>151,370</b>	<b>159,235</b>	<b>159,235</b>	<b>159,235</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	5,000	5,000	5,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	3,000	3,000	3,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	147,684	631,365	631,365	631,365
<b>Total 13000 - CURRENT EXPENSES</b>	<b>147,684</b>	<b>631,365</b>	<b>631,365</b>	<b>631,365</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	0	2,000	2,000	2,000
<b>Total 69000 - OTHER ASSETS</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 8869 - CONSOLIDATED FEDERAL FUND</b>	<b>299,053</b>	<b>800,600</b>	<b>800,600</b>	<b>800,600</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>299,053</b>	<b>800,600</b>	<b>800,600</b>	<b>800,600</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY**

<b>FUND CLASS: OTHER FUND: 8611 - GIFTS GRANTS AND DONATION FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	2.40	2.50	0.20	0.20
PERSONAL SERVICES	105,590	34,800	37,540	37,540
EMPLOYEE BENEFITS	29,138	55,530	52,790	52,790
CURRENT EXPENSES	139,355	147,372	147,372	147,372
REPAIRS & ALTERATIONS	0	150,000	150,000	150,000
BUILDINGS	0	900,000	900,000	900,000
OTHER ASSETS	0	95,000	95,000	95,000
ASSETS	0	100,000	100,000	100,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>274,083</b>	<b>1,482,702</b>	<b>1,482,702</b>	<b>1,482,702</b>
<b>Total Fund 8611 - GIFTS GRANTS AND DONATION FUND</b>	<b>274,083</b>	<b>1,482,702</b>	<b>1,482,702</b>	<b>1,482,702</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>274,083</b>	<b>1,482,702</b>	<b>1,482,702</b>	<b>1,482,702</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	299,053	800,600	800,600	800,600
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	274,083	1,482,702	1,482,702	1,482,702
<b>TOTAL NATIONAL COAL HERITAGE AREA AUTHORITY</b>	<b>573,137</b>	<b>2,283,302</b>	<b>2,283,302</b>	<b>2,283,302</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>573,137</b>	<b>2,283,302</b>	<b>2,283,302</b>	<b>2,283,302</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0942 - COAL HERITAGE HIGHWAY AUTHORITY**

**WV Code Chapter - 29 Article - 28**

Department Description

The Coal Heritage Highway Authority works closely with communities and local governments along the coal heritage trail corridor to implement preservation and interpretive projects.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

The Coal Heritage Highway Authority was incorporated in the National Coal Heritage Area Authority in FY 2016.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8697 - COAL HERITAGE HIGHWAY AUTHORITY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	354	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8697 - COAL HERITAGE HIGHWAY AUTHORITY FUND</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	354	0	0	0
<b>TOTAL COAL HERITAGE HIGHWAY AUTHORITY</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0943 - CENTER FOR NURSING**

**WV Code Chapter - 30 Article - 7B**

Department Description

The West Virginia Center for Nursing seeks to enhance and strengthen nursing excellence to optimize the health and healthcare of all West Virginians through strategic workforce planning, education, research, and nurse practice development.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: CENTER FOR NURSING**

<b>FUND CLASS: OTHER FUND: 9010 - CENTER FOR NURSING</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	67,846	63,000	63,000	63,000
EMPLOYEE BENEFITS	20,529	22,120	22,120	22,120
CURRENT EXPENSES	212,049	241,585	241,585	241,585
REPAIRS & ALTERATIONS	0	600	600	600
<b>Total 09900 - UNCLASSIFIED</b>	<b>300,424</b>	<b>327,305</b>	<b>327,305</b>	<b>327,305</b>
<b>Total Fund 9010 - CENTER FOR NURSING</b>	<b>300,424</b>	<b>327,305</b>	<b>327,305</b>	<b>327,305</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>300,424</b>	<b>327,305</b>	<b>327,305</b>	<b>327,305</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: CENTER FOR NURSING	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	300,424	327,305	327,305	327,305
<b>TOTAL CENTER FOR NURSING</b>	<b>300,424</b>	<b>327,305</b>	<b>327,305</b>	<b>327,305</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>300,424</b>	<b>327,305</b>	<b>327,305</b>	<b>327,305</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0944 - ECONOMIC DEVELOPMENT AUTHORITY**

**WV Code Chapter - 31 Article - 15**

<p>Department Description</p> <p>The West Virginia Economic Development Authority is charged with the responsibility to develop and advance the business prosperity and economic welfare of the state of West Virginia by providing financial assistance in the form of loans, direct financing and operating leases to industrial development agencies and enterprises for the promotion and retention of new and existing commercial and industrial development.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Excess Lottery Fund 9065 \$19,000,000 Fund 9067 \$2,032,000</p>
--	---

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 9065 - ECONOMIC DEVELOPMENT AUTHORITY ECON DEV  
PROJ**

**31000 - DEBT SERVICE - TOTAL**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
CURRENT EXPENSES	18,986,421	19,000,000	19,000,000	19,000,000
<b>Total 31000 - DEBT SERVICE - TOTAL</b>	<b>18,986,421</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Total Fund 9065 - ECONOMIC DEVELOPMENT AUTHORITY ECON DEV PROJ</b>	<b>18,986,421</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>18,986,421</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 9067 - CACAPON AND BEECH FORK STATE PARKS LOTTERY  
REVENUE DEBT SVC**

**FY 2017 Actuals**

**FY 2018 Budgeted**

**FY 2019 Request**

**Governor's  
Recommendation**

**04000 - DEBT SERVICE**

CURRENT EXPENSES

0

1,400,000

2,032,000

2,032,000

**Total 04000 - DEBT SERVICE**

**0**

**1,400,000**

**2,032,000**

**2,032,000**

**Total Fund 9067 - CACAPON AND BEECH FORK STATE PARKS  
LOTTERY REVENUE DEBT SVC**

**0**

**1,400,000**

**2,032,000**

**2,032,000**

Less: Reappropriations

**Net Fund Total**

**0**

**1,400,000**

**2,032,000**

**2,032,000**

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

FUND CLASS: OTHER FUND: 9060 - WVIAJDC CASH CLEARING FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	31,366,400	66,000,000	66,000,000	66,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>31,366,400</b>	<b>66,000,000</b>	<b>66,000,000</b>	<b>66,000,000</b>
<b>Total Fund 9060 - WVIAJDC CASH CLEARING FUND</b>	<b>31,366,400</b>	<b>66,000,000</b>	<b>66,000,000</b>	<b>66,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>31,366,400</b>	<b>66,000,000</b>	<b>66,000,000</b>	<b>66,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9061 - INDUSTRIAL DEVELOPMENT LOANS</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	10.00	10.00	10.00	10.00
PERSONAL SERVICES	632,880	650,380	650,920	650,920
EMPLOYEE BENEFITS	227,494	219,457	214,556	214,556
CURRENT EXPENSES	16,729,895	67,231,413	67,229,774	67,229,774
REPAIRS & ALTERATIONS	22,788	9,500	20,500	20,500
BUILDINGS	1,240	10,000	5,000	5,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>17,614,297</b>	<b>68,120,750</b>	<b>68,120,750</b>	<b>68,120,750</b>
<b>Total Fund 9061 - INDUSTRIAL DEVELOPMENT LOANS</b>	<b>17,614,297</b>	<b>68,120,750</b>	<b>68,120,750</b>	<b>68,120,750</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>17,614,297</b>	<b>68,120,750</b>	<b>68,120,750</b>	<b>68,120,750</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

FUND CLASS: OTHER FUND: 9063 - WVEDA CREDIT INSURANCE FUND	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	1,000,000	1,000,000	1,000,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>70000 - DIRECTED TRANSFER</b>				
CURRENT EXPENSES	3,500,000	0	0	0
<b>Total 70000 - DIRECTED TRANSFER</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 9063 - WVEDA CREDIT INSURANCE FUND</b>	<b>3,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Less: Reappropriations				
<b>Net Fund Total</b>	<b>3,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MISCELLANEOUS**

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	18,986,421	20,400,000	21,032,000	21,032,000
STATE ROAD FUND	0	0	0	0
OTHER	52,480,697	135,120,750	135,120,750	135,120,750
<b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>	<b>71,467,118</b>	<b>155,520,750</b>	<b>156,152,750</b>	<b>156,152,750</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>71,467,118</b>	<b>155,520,750</b>	<b>156,152,750</b>	<b>156,152,750</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0945 - BOARD OF MEDICINE**

**WV Code Chapter - 10 Article - 5**

Department Description

The WV Board of Medicine's primary responsibility is to license and discipline physicians, podiatrists, and physician assistants. The Board is also responsible for the certification of medical corporations and professional limited liability companies who wish to practice medicine or podiatry.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue

Fund 9070 \$2,196,541

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF MEDICINE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 9070 - MEDICAL LICENSING BOARD FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.00	16.00	15.00	15.00
PERSONAL SERVICES	780,373	917,252	917,252	917,252
EMPLOYEE BENEFITS	226,294	261,500	261,500	261,500
CURRENT EXPENSES	7,189	9,000	9,000	9,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,013,856</b>	<b>1,187,752</b>	<b>1,187,752</b>	<b>1,187,752</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	32,000	25,000	20,000	20,000
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>32,000</b>	<b>25,000</b>	<b>20,000</b>	<b>20,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	908,527	983,789	988,789	988,789
<b>Total 13000 - CURRENT EXPENSES</b>	<b>908,527</b>	<b>983,789</b>	<b>988,789</b>	<b>988,789</b>
<b>Total Fund 9070 - MEDICAL LICENSING BOARD FUND</b>	<b>1,954,383</b>	<b>2,196,541</b>	<b>2,196,541</b>	<b>2,196,541</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>1,954,383</b>	<b>2,196,541</b>	<b>2,196,541</b>	<b>2,196,541</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF MEDICINE	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,954,383	2,196,541	2,196,541	2,196,541
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF MEDICINE</b>	<b>1,954,383</b>	<b>2,196,541</b>	<b>2,196,541</b>	<b>2,196,541</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,954,383</b>	<b>2,196,541</b>	<b>2,196,541</b>	<b>2,196,541</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0946 - MUNICIPAL PENSION OVERSIGHT BOARD**

**WV Code Chapter - 8 Article - 22**

Department Description

The West Virginia Municipal Pensions Oversight Board was created for the purpose of monitoring and improving the performance of municipal policemen's and firemen's pension and relief funds to assure prudent administration and performance of municipal policemen's and firemen's pension and relief funds.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9076 - WV MUNICIPAL PENSIONS SECURITY FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
FTE	3.00	3.00	3.00	3.00
PERSONAL SERVICES	208,148	222,040	222,220	222,220
EMPLOYEE BENEFITS	51,987	56,603	56,423	56,423
CURRENT EXPENSES	17,792,619	18,719,877	18,719,877	18,719,877
REPAIRS & ALTERATIONS	153	0	0	0
BUILDINGS	4,590	0	0	0
ASSETS	1,480	1,480	1,480	1,480
<b>Total 09900 - UNCLASSIFIED</b>	<b>18,058,977</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Total Fund 9076 - WV MUNICIPAL PENSIONS SECURITY FUND</b>	<b>18,058,977</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>18,058,977</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,058,977	19,000,000	19,000,000	19,000,000
<b>TOTAL MUNICIPAL PENSION OVERSIGHT BOARD</b>	<b>18,058,977</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>18,058,977</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0947 - ENTERPRISE RESOURCE PLANNING BOARD**

**WV Code Chapter - 12 Article - 6D-5**

<p>Department Description</p> <p>The State of West Virginia will leverage Enterprise Resource Planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the state manages its financial, human resources, procurement, and other administrative business processes.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 9080 \$25,000,000</p>
--	--



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 9080 - ENTERPRISE RESOURCE PLANNING SYSTEM</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	29.00	42.00	41.00	41.00
PERSONAL SERVICES	2,148,379	5,360,000	5,360,000	5,360,000
EMPLOYEE BENEFITS	652,707	1,353,066	1,353,066	1,353,066
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,801,086</b>	<b>6,713,066</b>	<b>6,713,066</b>	<b>6,713,066</b>
<b>06400 - REPAIRS AND ALTERATIONS</b>				
REPAIRS & ALTERATIONS	0	300	300	300
<b>Total 06400 - REPAIRS AND ALTERATIONS</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>07000 - EQUIPMENT</b>				
ASSETS	0	213,000	213,000	213,000
<b>Total 07000 - EQUIPMENT</b>	<b>0</b>	<b>213,000</b>	<b>213,000</b>	<b>213,000</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	232,000	232,000	232,000
<b>Total 09900 - UNCLASSIFIED</b>	<b>0</b>	<b>232,000</b>	<b>232,000</b>	<b>232,000</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	13,173,268	20,140,134	17,640,134	17,640,134
<b>Total 13000 - CURRENT EXPENSES</b>	<b>13,173,268</b>	<b>20,140,134</b>	<b>17,640,134</b>	<b>17,640,134</b>
<b>25800 - BUILDINGS</b>				
BUILDINGS	0	2,000	2,000	2,000
<b>Total 25800 - BUILDINGS</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>69000 - OTHER ASSETS</b>				
OTHER ASSETS	176,286	199,500	199,500	199,500
<b>Total 69000 - OTHER ASSETS</b>	<b>176,286</b>	<b>199,500</b>	<b>199,500</b>	<b>199,500</b>
<b>Total Fund 9080 - ENTERPRISE RESOURCE PLANNING SYSTEM</b>	<b>16,150,640</b>	<b>27,500,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>16,150,640</b>	<b>27,500,000</b>	<b>25,000,000</b>	<b>25,000,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	16,150,640	27,500,000	25,000,000	25,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL ENTERPRISE RESOURCE PLANNING BOARD</b>	<b>16,150,640</b>	<b>27,500,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>16,150,640</b>	<b>27,500,000</b>	<b>25,000,000</b>	<b>25,000,000</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0948 - BOARD OF HEARING AID DEALERS**

**WV Code Chapter - 30 Article - 26-3**

Department Description

The WV Board of Hearing Aid Dealers issues licenses to hearing aid dealers who meet the requirements for licensure as indicated in the WV Code 30-26-3. This licensure will protect the health, safety, and welfare of the public. The board is authorized to propose rules, set fees, and to proceed with any disciplinary action as necessary.

Funding is Recommended as Follows:

(Description of funding for improvements above current level is in parenthesis.)

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**CABINET: MISCELLANEOUS**

**DEPARTMENT: BOARD OF HEARING AID DEALERS**

<b>FUND CLASS: OTHER FUND: 9085 - HEARING AID DEALERS FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - UNCLASSIFIED</b>				
PERSONAL SERVICES	12,084	25,000	25,000	25,000
EMPLOYEE BENEFITS	1,260	3,900	3,900	3,900
CURRENT EXPENSES	7,592	14,129	14,129	14,129
REPAIRS & ALTERATIONS	0	100	100	100
<b>Total 09900 - UNCLASSIFIED</b>	<b>20,937</b>	<b>43,129</b>	<b>43,129</b>	<b>43,129</b>
<b>Total Fund 9085 - HEARING AID DEALERS FUND</b>	<b>20,937</b>	<b>43,129</b>	<b>43,129</b>	<b>43,129</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>20,937</b>	<b>43,129</b>	<b>43,129</b>	<b>43,129</b>

**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: MISCELLANEOUS**

DEPARTMENT: BOARD OF HEARING AID DEALERS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	20,937	43,129	43,129	43,129
<b>TOTAL BOARD OF HEARING AID DEALERS</b>	<b>20,937</b>	<b>43,129</b>	<b>43,129</b>	<b>43,129</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>20,937</b>	<b>43,129</b>	<b>43,129</b>	<b>43,129</b>

**State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: MISCELLANEOUS**

**0950 - BOARD OF TREASURY INVESTMENTS**

**WV Code Chapter - 12 Article - 6C**

<p>Department Description</p> <p>The Board of Treasury Investments is established to provide prudent fiscal administration, investment, and management for the state's Consolidated Fund. Specifically, the Board provides focused investment services for the operating funds of the state and of its political subdivisions and provides better management of all state funds within state government.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue          Fund 9152 \$4,985,000</p>
--	---

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

<b>CABINET: MISCELLANEOUS</b>				
<b>DEPARTMENT: BOARD OF TREASURY INVESTMENTS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 9152 - BOARD OF TREASURY INVESTMENTS FEE FUND</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
PERSONAL SERVICES	637,366	782,889	782,889	782,889
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>637,366</b>	<b>782,889</b>	<b>782,889</b>	<b>782,889</b>
<b>09900 - UNCLASSIFIED</b>				
CURRENT EXPENSES	0	14,850	14,850	14,850
REPAIRS & ALTERATIONS	2,853	0	0	0
<b>Total 09900 - UNCLASSIFIED</b>	<b>2,853</b>	<b>14,850</b>	<b>14,850</b>	<b>14,850</b>
<b>13000 - CURRENT EXPENSES</b>				
CURRENT EXPENSES	351,711	650,714	650,714	650,714
<b>Total 13000 - CURRENT EXPENSES</b>	<b>351,711</b>	<b>650,714</b>	<b>650,714</b>	<b>650,714</b>
<b>91300 - BRIM PREMIUM</b>				
CURRENT EXPENSES	18,891	36,547	36,547	36,547
<b>Total 91300 - BRIM PREMIUM</b>	<b>18,891</b>	<b>36,547</b>	<b>36,547</b>	<b>36,547</b>
<b>93800 - FEES OF CUSTODIANS FUND ADVISORS &amp; FUND MGRS</b>				
CURRENT EXPENSES	1,648,858	3,500,000	3,500,000	3,500,000
<b>Total 93800 - FEES OF CUSTODIANS FUND ADVISORS &amp; FUND MGRS</b>	<b>1,648,858</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Total Fund 9152 - BOARD OF TREASURY INVESTMENTS FEE FUND</b>	<b>2,659,680</b>	<b>4,985,000</b>	<b>4,985,000</b>	<b>4,985,000</b>
<b>Less: Reappropriations</b>				
<b>Net Fund Total</b>	<b>2,659,680</b>	<b>4,985,000</b>	<b>4,985,000</b>	<b>4,985,000</b>

State of West Virginia  
 FY 2019 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF TREASURY INVESTMENTS	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,659,680	4,985,000	4,985,000	4,985,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF TREASURY INVESTMENTS</b>	<b>2,659,680</b>	<b>4,985,000</b>	<b>4,985,000</b>	<b>4,985,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>2,659,680</b>	<b>4,985,000</b>	<b>4,985,000</b>	<b>4,985,000</b>



**State of West Virginia  
FY 2019 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	FY 2017 Actuals	FY 2018 Budgeted	FY 2019 Request	Governor's Recommendation
<b>CABINET: MISCELLANEOUS</b>				
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,439,442	3,974,766	3,224,766	3,224,766
SPECIAL REVENUE	50,021,016	64,303,752	61,783,752	62,073,931
LOTTERY REVENUE	44,986,421	66,400,000	67,032,000	67,032,000
STATE ROAD FUND	0	0	0	0
OTHER	146,199,765	266,443,386	260,932,955	260,932,955
<b>TOTAL MISCELLANEOUS</b>	<b>242,646,644</b>	<b>401,121,904</b>	<b>392,973,473</b>	<b>393,263,652</b>
Less: Reappropriations	0	0	0	
<b>Net Cabinet Total</b>	<b>242,646,644</b>	<b>401,121,904</b>	<b>392,973,473</b>	<b>393,263,652</b>